

Appropriation: Oregon and California Grant Lands

APPROPRIATION LANGUAGE SHEET

For expenses necessary for management, protection, and development of resources and for construction, operation, and maintenance of access roads, reforestation, and other improvements on the revested Oregon and California Railroad grant lands, on other Federal lands in the Oregon and California land-grant counties of Oregon, and on adjacent rights-of-way; and acquisition of lands or interests therein, including existing connecting roads on or adjacent to such grant lands; [\$106,672,000] *\$116,058,000*, to remain available until expended: *Provided*, That 25 percent of the aggregate of all receipts during the current fiscal year from the revested Oregon and California Railroad grant lands is hereby made a charge against the Oregon and California land-grant fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876) (*Department of the Interior and Related Agencies Appropriations Act, 2004*).

APPROPRIATION LANGUAGE CITATIONS

43 U.S.C. 1181 a, b, d-f

43 U.S.C. 1701 et seq.

53 Stat. 753

P.L. 105-83

43 U.S.C. 1181 a, b, d and f, the Oregon and California Grant Lands Act of 1937, provides for management of the revested Oregon and California and reconveyed Coos Bay Wagon Road grant lands for permanent forest production under the principle of sustained yield; for cooperative agreements with other agencies or private owners for coordinated administration; for leasing of lands for grazing; for performing any and all acts and for making such rules and regulations as may be necessary and proper for administering such lands; and for distribution of receipts.

The Federal Land Policy and Management Act of 1976, 43 U.S.C. 1701 et seq., as amended, provides for the public lands to be generally retained in Federal ownership; for periodic and systematic inventory of the public lands and their resources; for a review of existing withdrawals and classifications; for establishing comprehensive rules and regulations for administering public land statutes; for multiple use management on a sustained yield basis; for protection of scientific, scenic, historical, ecological, environmental, air and atmospheric, water resource, and archaeological values; for receiving fair market value for the use of the public lands and their resources; for establishing uniform procedures for any disposal, acquisition, or exchange; for protecting areas of critical environmental concern; and for recognizing the Nation's need for domestic sources of minerals, food, timber, and fiber from the public lands, including implementation of the Mining and Minerals Policy Act of 1970.

The Federal Land Policy and Management Act applies to all public lands that include the O&C grant lands by definition (43 U.S.C. 1702). However, §701(b) of *FLPMA* (43 U.S.C. 1701 note) provides that if any provision of *FLPMA* is in conflict with or inconsistent with the *O&C Act* and *Coos Bay Wagon Road Act*, insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail.

53 Stat. 753, The Act of May 24, 1939 relates to the disposition of funds from the CBWR grant lands located in western Oregon. The Act provides that 25 percent of the aggregate of all receipts collected during the current fiscal year from the revested O&C grant lands is hereby made a charge against the O&C grant land fund and shall be transferred to the General Fund in the Treasury in accordance with the second paragraph of subsection (b) of title II of the Act of August 28, 1937 (50 Stat. 876). This language was first enacted in the 1953 *Department of Interior Appropriations Act* when a portion of funds appropriated in the BLM "Construction" account were provided specifically for construction and acquisition projects and made a reimbursable charge against the one-third portion of receipts that were eligible to be returned to the O&C counties under the provision of the second paragraph of subsection (b) of Title II of the O&C Act. This language has been included in all subsequent appropriations.

The Secure Rural Schools and Community Self-Determination Act of 2000 (P.L. 106-393) authorizes stabilized payments to O&C and CBWR Counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

Public Land Order 5490, dated February 12, 1975, reserved all public lands in and west of Range 8 East of the Willamette Meridian and all lands within that area which hereinafter become public lands for multiple use management, including sustained yield of forest resources in connection with intermingled revested Oregon and California Railroad Grant Lands and reconveyed Coos Bay Wagon Road Grant Lands.

Omnibus Consolidated Rescissions and Appropriations Act of 1996, P.L. 104-134.

1998 Interior and Related Agencies Appropriations Act, P.L. 105-83.

Omnibus Appropriations Act of 1999, P.L. 105-277.

2000 Consolidated Appropriations Act, P.L. 106-113.

2001 Interior and Related Agencies Appropriations Act, P.L. 106-291.

2002 Interior and Related Agencies Appropriations Act, P.L. 107-63.

2004 Interior and Related Agencies Appropriations Act, P.L. 108-108.

AUTHORIZATIONS

***The Oregon and California
Grant Lands Act of 1937
(43 U.S.C. 1181)***

Provides for conservation, management, permanent forest production, and sale of timber from the Revested Oregon and California grant lands and the Reconveyed Coos Bay Wagon Road Lands located in western Oregon.

***The Act of May 24, 1939
(53 Stat. 753)***

Relates to the disposition of funds from the CBWR grant lands.

***The Timber Protection Act
of 1922 (16 U.S.C. 594)***

Provides for the protection of timber from fire, disease, and insects.

***The Federal Land Policy
and Management Act of
1976 (43 U.S.C. 1702, 1701
note)***

Applies to all "public lands" that include the O&C grant lands by definition (§103(e)). However, §701(b) provides that if any provision of FLPMA is in conflict with or inconsistent with the O&C Act and the CBWR Act insofar as they relate to management of timber resources and disposition of revenue from lands and resources, the latter Acts will prevail. In addition, many other Federal statutes regarding natural resource management and protection apply to the management of the O&C and CBWR grant lands in western Oregon.

***The Secure Rural Schools
and Community Self-
Determination Act of 2000
(P.L. 106-393)***

Authorizes stabilized payments to O&C and CBWR counties for 2001 through 2006. Each county that received at least one payment during the eligibility period (1986-1999) will receive an amount equal to the average of the three highest 50-percent payments and safety net payments made for the years of the eligibility period. The payments will be adjusted to reflect changes in the Consumer Price Index.

SUMMARY OF REQUIREMENTS (\$000)

Comparison by Activity/ Subactivity	2003 Actual		2004 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2005 Budget Request		Inc(+) Dec(-) from 2004	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Oregon and California Grant Lands	1,002	104,946	1,002	105,358	0	+608	0	+10,092	1,002	116,058	0	+10,700
Western Oregon Construction and Acquisition	4	297	4	293	0	+2	0	-0	4	295	0	+2
Construction	0	0	0	0	0	0	0	0	0	0	0	0
Acquisition	4	297	4	293	0	2	0	0	4	295	0	+2
Western Oregon Facilities Maintenance	113	10,887	111	10,777	0	58	0	-53	111	10,782	0	+5
Operations	23	2,042	23	2,020	0	12	0	-8	23	2,024	0	+4
Annual Maintenance	86	7,748	84	7,667	0	46	0	-45	84	7,668	0	+1
Deferred Maintenance	4	1,097	4	1,090	0	0	0	0	4	1,090	0	+0
Western Oregon Resources Management	859	85,793	861	86,376	0	533	0	10,149	861	97,059	0	+10,682
Forest Management	273	23,611	278	24,823	0	167	0	3,249	278	28,239	0	+3,416
Reforestation & Forest Development	195	24,992	195	24,756	0	115	0	-43	195	24,828	0	+72

Bureau of Land Management**2005 Budget Justifications**

Comparison by Activity/ Subactivity	2003 Actual		2004 Estimate		Uncontrollable & Related Changes (+/-)		Program Changes (+/-)		2005 Budget Request		Inc(+) / Dec(-) from 2004	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
Other Forest Resources	380	36,040	377	35,660	0	224	0	-51	377	35,833	0	+173
Resource Management Planning	11	1,150	11	1,137	0	27	0	6,994	11	8,158	0	+7,021
Western Oregon Information & Data Systems	9	2,192	9	2,175	0	6	0	0	9	2,181	0	+6
Information Systems Operation & Maintenance	9	2,192	9	2,175	0	6	0	0	9	2,181	0	+6
									0	0	0	0
Jobs-in-the-Woods	17	5,777	17	5,736	0	9	0	-4	17	5,741	0	+5

JUSTIFICATION OF UNCONTROLLABLE COST CHANGES (\$000)

	2004 Budget Change	2004 Revised Change	2005 Change
2004 Pay Raise	+459	+808	+268
Amount of pay raise absorbed	[538]	[2,171]	[445]
2005 Pay Raise			+392
Amount of pay raise absorbed			[392]
These adjustments are for an additional amount needed in 2005 to fund the remaining 3-month portion of the estimated cost of the, on average, 4.1 percent pay increases effective in January 2004 and the additional costs of funding for an estimated 1.5 percent January 2005 pay increase for GS-series employees and the associated pay rate changes made in other pay series.			

	2004 Budget	2004 Revised	2005 Change
One Less Payday			-272
This adjustment reflects the decreased costs resulting from the fact that there is one less payday in 2005 than in 2004.			
Health Costs			+220
Amount of health costs absorbed			[220]
This adjustment is for changes in the Federal government's share of the cost of health insurance coverage for Federal employees.			
Total Uncontrollable Costs Absorbed			[1,057]
Total Uncontrollable Costs Funded			+608

APPROPRIATION DESCRIPTION

The Oregon and California grant lands appropriation provides for management of the revested O&C Railroad grant lands and the reconveyed Coos Bay Wagon Road grant lands. This appropriation supports all four of the mission goals for the Department's Strategic Plan (Resource Protection, Resource Use, Recreation, and Serve Communities) by managing the lands for forest diversity and sustainability while providing an array of multiple-use benefits and services to local communities and the public (see discussion under each activity and subactivity). As mandated by the *O&C Act of 1937 (43 U.S.C. 1181)*, these lands are managed for timber production under the principle of sustained yield. Activities focus on forest management including commodity production; watershed health and productivity (including soil and water restoration projects); wildlife and fisheries habitat improvement; recreation opportunities; cultural resources protection; and infrastructure maintenance.

BLM LANDS IN WESTERN OREGON (ACRES)	
BLM-managed Lands	
O&C Grant Lands	2,084,800
CBWR Lands	74,500
Public Domain Lands	239,500
Subtotal	2,397,800
U.S. Forest Service-managed Lands	
Converted O&C Lands	462,700
Special O&C Lands	29,700
Subtotal	492,400

O&C grant lands, CBWR lands, and intermingled public domain lands comprise 2.4 million acres that are managed with this appropriation. Resources on public domain land (10 percent of the area) are managed under the provisions of the *Federal Land Policy and Management Act of 1976*. Programs conducted on certain O&C grant lands within National Forests are under the jurisdiction of the U.S. Forest Service and managed with U.S. Forest Service funds. However, receipts generated from U.S. Forest Service activities on these lands are returned to the BLM.

The O&C appropriation has five major budget activities that are summarized below. These activities fund the implementation of the Northwest Forest Plan and support resource activities on the O&C and CBWR grant lands under the BLM's jurisdiction.

- ***Western Oregon Construction and Acquisition*** - Provides for the acquisition of easements, road-use agreements for timber site access, and the design of access roads for general resource management purposes. No new additional funding has been requested for or appropriated to the construction component of this account for the past several years. The most recent funding received was emergency supplemental funding for flood damage repair work in 1996 and 1997. Major new construction projects are currently being funded through the BLM's Construction appropriation.
- ***Western Oregon Transportation and Facilities Maintenance*** - Provides for maintenance activities for the transportation system, office buildings, warehouse and storage structures, shops, greenhouses, and recreation sites. Efforts are focused on maintaining the transportation system that is necessary for effective implementation of the Northwest Forest

Plan. Road maintenance activities help to ameliorate the negative impacts of poor road conditions on aquatic and fisheries resources, including salmon populations and other resident and anadromous fish populations in the Northwest. Funding will continue to be directed toward the highest-priority deferred maintenance projects, consistent with the BLM's 5-Year Deferred Maintenance and Capital Improvement Plan.

- **Western Oregon Resources Management** – Provides for preparing, offering, and administering timber sales; maintaining the sustainability of forest resources and timber harvest through reforestation and restoration techniques; managing wildlife habitat; and maintaining and improving water and air quality. In 2005, the BLM plans to initiate revisions to the six western Oregon RMPs while at the same time continuing implementation of activities as outlined under the Northwest Forest Plan.
- **Western Oregon Information and Resource Data Systems** - Provides for the acquisition, operation, and maintenance of the automated data support systems required for the management of the O&C grant lands. The focus of this program is to make data operational for monitoring and adaptive management and for developing activity plans, such as timber sales and habitat management plans.

Jobs-in-the-Woods - The Jobs-in-the-Woods (JITW) program has matured since inception as part of the Northwest Economic Adjustment initiative in 1995. Its focus on jobs has shifted over the years to help ensure the balanced implementation of the Northwest Forest Plan. Projects for 2005 will primarily focus on restoration activities within the Late Successional Reserves, including the preparation and contracting out of thinnings in younger stands to protect and restore late successional habitat.

THE NORTHWEST FOREST PLAN



The BLM manages 2.4 million acres of land in western Oregon – lands that are managed under the Northwest Forest Plan. Twenty-two percent (500,000 acres) are available for timber harvest. In 2003, the BLM offered 162.7 million board feet for sale on these lands.

Since 1994, the BLM has implemented the NWF Plan in western Oregon and northern California, and has achieved significant accomplishments. The focus of this section is the O&C appropriation which funds activities only in western Oregon, with the exception of Jobs-in-the-Woods, which funds activities in both western Oregon and northern California (see Jobs-in-the-woods program discussion at the end of this section). Note that the timber targets and accomplishments are displayed in the following table for BLM-managed lands in both western Oregon and northern California, even though timber activities of northern California are funded by other appropriations. The rest of this discussion will focus on the O&C programs of western Oregon, with the exception of the Jobs-in-the-Woods program.

A sustainable level of timber sales and other forest products has been and continues to be, an important goal of the NWF Plan. The long-term timber target, or Allowable Sale Quantity, of the NWF Plan was set as 211 MMBF for BLM-managed lands in western Oregon (see table below). Shortly after the implementation of the NWF Plan, 211 MMBF of timber were offered for sale. However, court injunctions and implementation of the Plan's requirement to "survey and manage" certain rare species identified in the NWF Plan greatly reduced the BLM's ability to offer timber sales beginning in 1999 and continuing to the present. An average of 64 MMBF (less than 30 percent of the ASQ) was offered from 1999 to 2001. The ASQ was reduced from 211 MMBF to 203 MMBF for western Oregon. The BLM offered 56.4 MMBF in 2001, 162.5 MMBF in 2002, and 162.7 MMBF in FY 2003. The estimated output will be 150.8 MMBF for 2004 and 193.8 MMBF for 2005. The 2005 volume target includes 176 MMBF of ASQ sales and 17 MMBF of Late-Successional Reserve sales in partial fulfillment of the Settlement Agreement addressed below in this section. Oregon's increased timber sale capability in FY 2004 is directed towards LSR commercial thinning. Three changes to the NFP Supplemental Environmental Impact Statement (SEIS) on Survey and Manage, Aquatic Conservation Strategy, and Port-Orford cedar) are expected to increase efficiencies by enabling a return to more regeneration harvest (greater economies of scale than thinning). However, the SEIS Record of Decisions (RODs) must be published before sale planning and preparation tied to the SEISs can begin. This necessitates a ramping up in volume in FY 2005 (176 MMBF) to the full ASQ in FY 2006 (203 MMBF).

BLM NWF PLAN TIMBER TARGETS (MMBF)

Year	Allowable Sale Quantity for 1997-2005			Volume Offered		
	OR	CA	Total	OR	CA	Total
1995	118	15	133	127.3	22.8	150.1
1996	180	2.5	182.5	189.7	5.8	195.5
1997	211	2.5	213.5	212.0	10.2	222.2
1998	211	2.5	213.5	257.5	0.4	257.9
1999	203	2.5	205.5	61.7	3.1	64.8
2000	203	2.5	205.5	69.2	0.7	69.9
2001	203	1.0	204	56.4	0.1	56.5
2002	203	1.0	204	162.5	0.4	162.9
2003	203	1.0	204	162.7	0.0	162.7
2004 est.	203	1.0	204	150.0	0.8	150.8
2005 est.	203	1.0	204	193.0	0.8	193.8

Note: Timber volumes are displayed for BLM-lands in California that are managed under the NWF Plan, even though these activities are funded by other BLM appropriations and not the O&C appropriation.

One of the economic components of the NWF Plan, the Jobs-in-the-Woods program, was designed to accomplish ecosystem restoration and provide jobs in timber-dependent communities. The BLM has made progress in innovative interagency contracting and in training workers in a variety of jobs, from species surveys to watershed restoration and fuels treatment. In the last three years alone, the BLM has provided \$15.0 million and conducted over 320 watershed restoration projects that created jobs for displaced timber workers. While initially focusing on a variety of restoration activities, in the past three years this initiative has focused heavily on supporting the State of Oregon Plan for Salmon and Watersheds with projects that are designed to restore stream habitat and increase anadromous fish populations. In 2005, work will primarily focus on restoring Late Successional Reserves. A smaller portion of the work will continue to improve fish passage structures, enhance in-stream habitat, reduce sedimentation runoff from roads and apply shrub, grassland vegetation treatments.

The NWF Plan promotes and protects old-growth dependent species, primarily with a system of Late Successional Reserves that comprise 30 percent of BLM and U.S. Forest Service forestlands in the region. These areas, in combination with the other land use allocations and management direction, will maintain a functional, interactive late-successional and old-growth forest ecosystem in the long-term. These LSRs are designed to serve as habitat for species that depend on late-successional and old-growth ecosystems, such as the northern spotted owl and marbled murrelet. Timber harvest is conducted in these areas only to promote

development of late-successional characteristics in younger stands within the LSRs. In an effort to identify measures that could accelerate the development of old-growth characteristics and to better understand these reserves, the BLM has completed LSR assessments for all of these areas. These assessments are required before beginning any management activities, such as prescribed burning or thinning of overstocked stands. The BLM has begun implementing recommendations from the LSR assessments, including the thinning of younger stands to accelerate attainment of old-growth characteristics (see the Forest Management program for the 2005 program).

Monitoring is an important component of the NWF Plan and has been accomplished by both Federal and non-Federal entities. Monitoring includes random visits to selected timber sales and restoration projects. Results have consistently shown 95 percent compliance with NWF Plan requirements for resource protection. Effectiveness monitoring evaluates whether a management action has achieved the desired goals designed by interagency teams of scientists to meet the NWF Plan requirement for northern spotted owls, marbled murrelets, and aquatic systems. Results of effectiveness monitoring are considered to be preliminary because changes in ecological processes will likely take decades to achieve, as will measurable monitoring results.

The NWF Plan was designed to achieve a balance between environmental protection and predictable and sustainable production of commodities, principally timber. Despite the balanced objectives identified by the NWF Plan, timber sale activities continue to be subjected to significant administrative appeals and litigation. Responding to these actions has driven up the costs of all management activities under the NWF Plan. As a result, the Federal agencies have not achieved the balance envisioned by the Plan. The BLM continues to strive to meet these objectives, along with the objectives of other policies and laws, such as the National Fire Plan, the National Energy Policy, and the *Secure Rural Schools and Community Self-Determination Act* within a complex setting of legal challenges.

Settlement Agreement - The Secretary of Agriculture and the Secretary of the Interior, and the American Forest Resource Council (AFRC) and the Association of O&C Counties have agreed to settle a long -standing lawsuit AFRC et al v. Clarke (BLM), which revolved around the alleged inappropriate application of reserves and wildlife viability standards to Oregon and California Railroad lands. The key points of the agreement are:

1. The BLM will annually offer the full NWF Plan probable sale quantity of 203 MMBF for BLM within the Matrix Land Use Allocation of the NWF Plan and 100 MMBF in the LSR land use allocation of the NWF Plan, contingent on the availability of funding.
2. Contingent on funding, the BLM will revise its Resource Management Plans for its Coos Bay, Eugene, Lakeview, Medford, Roseburg, and Salem Districts, by 2008, and will consider in such revisions an alternative which will not create any reserves on O&C lands except as required to avoid jeopardy under the Endangered Species Act. All plan revisions shall be consistent with the O&C Act as interpreted by the 9th Circuit Court of Appeals. The intent in revising the plans is to meet the terms of the Settlement Agreement, and create more legally defensible plans that would support a sustained offering of the new ASQ.

3. The BLM and USFS will propose research and demonstration projects and evaluate alternative silvicultural practices in the three NWF Plan Adaptive Management Areas which were created in the NWF Plan to foster innovative methods for forest management, community collaboration, and technical applications. One Adaptive Management Area will have a proposed project that tests the Multi-Resource Land Allocation Model, which looks at the impacts of a light timber harvest (all age thinning) instead of reserves.

The BLM demonstrates its commitment to the Settlement Agreement with the 2005 funding increase request in the Forest Management and Resource Management Planning program and with the focusing of Jobs-in-the-Woods funding on forest thinnings to protect and restore successional habitat.

O&C REVENUES AND RECEIPTS

O&C timber receipts are derived from the harvest of timber on the O&C grant lands, the CBWR grant lands, intermingled public domain and O&C grant lands under the jurisdiction of the U.S. Forest Service. Since 1998, the BLM has deposited the proceeds from timber sales of *Section 2001(k) of P.L. 104-134*, and corresponding replacement volumes, into the Pipeline Fund. Timber receipts in 2002 and 2003 are well below recent averages due to legal challenges to the NWF Plan. Resolution of these challenges should result in an increase in timber sale receipts.

TIMBER RECEIPTS FROM O&C AND CBWR LANDS (MILLION \$)					
	2001	2002	2003	2004 est.	2005 est.
O&C Grant Lands					
Regular Sales	14.7	11.0	4.7	15.0	17.3
Salvage Sales	0.6	3.4	4.4	4.0	6.0
Subtotal	15.3	14.4	9.1	19.0	23.3
CBWR Lands					
Regular Sales	0.2	0.1	0	0.7	0.5
Salvage Sales	0.0	0.0	0	0.0	0.0
Subtotal	0.2	0.1	0	0.7	0.5
Timber Sale Pipeline Restoration Fund					
Regular Sales	0.0	0.3	2.4	5.0	8.0
Total Receipts	15.5	14.8	11.5	24.8	32.0

TIMBER SALE PIPELINE RESTORATION FUND

The Pipeline Fund was established under *Section 327 of the Omnibus Consolidated Rescissions and Appropriations Act of 1996*. The Act established separate funds for the U.S. Forest Service and the BLM, using revenues generated by timber sales released under *Section 2001(k) of the FY 1995 Supplemental Appropriations for Disaster Assistance and Rescissions Act*, which directs that 75 percent of the Pipeline Fund be used to fill each agency's timber sale

“pipeline” and that 25 percent of the Pipeline Fund be used to address the maintenance backlog for recreation projects on BLM and U.S. Forest Service lands after statutory payments are made to State and local governments and the U.S. Treasury.

DEPOSITS AND EXPENDITURES, TIMBER SALE PIPELINE RESTORATION FUND (\$000)				
Year	Annual Deposit	Cumulative Deposit	Annual Expenditure	Cumulative Expenditure
1998	38,193	38,193	4,474	4,474
1999	0	38,193	9,931	14,405
2000	0	38,193	8,288	22,693
2001	3,677	41,870	7,558	30,251
2002	563	42,433	5,495	35,746
2003	3,070	45,503	5,270	41,016
2004 est.	3,500	49,003	3,000	44,016
2005 est.	4,000	53,003	3,000	47,016

Significant progress has been made in western Oregon to address the recreation project backlog. By the close of 2004, the BLM will have completed \$10.9 million backlog maintenance work at 43 recreation sites. The principal focuses are maintenance of existing facilities, critical safety needs, and meeting the requirements of the Americans with Disabilities Act. For example, the BLM has spent considerable effort renovating water and sewer systems, replacing restrooms, improving parking areas, and adapting existing recreation sites for handicapped visitors.

The other 75 percent of the Pipeline Fund is used specifically to prepare timber sales, including all necessary environmental inventories and analyses, sale layout, timber cruise, and contract costs. Upon completion of these requirements, a sale is officially prepared and placed “on-the-shelf” in anticipation of being offered for sale. By the close of 2004, the BLM will have expended \$33.1 million from the Pipeline Fund and sold 112 MMBF.

The BLM annually provides to the Appropriations Committees a report on the expenditures made from the Pipeline Fund for timber sales and recreation projects, revenues received into the Pipeline Fund from timber sales, and timber sale preparation and recreation maintenance project work.

PAYMENTS TO THE O&C COUNTIES

PAYMENT TO WESTERN OREGON COUNTIES (MILLION \$)			
Year	O&C Lands	CBWR Lands	Total Payment
1994	\$78.6	\$0.6	\$79.2
1995	75.8	0.6	76.4
1996	73.0	0.6	73.6
1997	70.3	0.6	70.8
1998	67.5	0.5	68.0
1999	64.7	0.5	65.2
2000	61.9	0.5	62.4
2001	108.8	0.9	109.7
2002	109.6	1.0	110.6
2003	110.7	1.0	111.7
2004	111.9	1.0	112.9
2005	113.1	1.0	114.1
2006	114.3	1.0	115.3
Notes: The payments for 2002 - 2006 under SRSCSDA are estimated using the same inflation factor used for the 2001 payment. These payments will be actually made to the Counties shortly after the end of the Fiscal Year. Also, this data include Title II funds that is retained by BLM for county projects.			

Timber harvest levels have dropped significantly from the historical levels of the late 1980s and early 1990s. The traditional payment formulas defined in Title II of the *Oregon and California Grant Lands Act of 1937, U.S.C. 43 1181f, (50 Stat. 876, Title II)* were modified to account for these declines and provide fiscal predictability to the O&C counties. The most recent modification is the *Secure Rural Schools and Community Self-Determination Act of 2000*. This Act provides a payment formula based on the average of the highest three county payments from 1986 through 1999. Payments for CBWR grant lands are also included in the special payment to the western Oregon counties. Payments are adjusted upward each year at the rate of one-half of the Consumer Price Index for the preceding year. Under this formula, which is effective through 2006, payments are stabilized and made independent of harvest and receipt levels.

Within this new county payment formula, the Act provides that 80 to 85 percent of the payment goes directly to the counties for uses similar to any other county funds. The remaining 15 to 20 percent of the payment amount is earmarked for two types of projects: restoration (including

watershed restoration, forest road maintenance, and road decommissioning or obliteration) and other county uses connected with BLM lands (including reimbursement for search, rescue, and other emergency services; reimbursement for expenses related to community service on Federal lands; or purchase of conservation easements). Each year the counties are able to elect the portion of their total payment (between 15 and 20 percent) that will be dedicated to these projects, and each year the counties will determine the portion that will be allotted to either restoration or other county projects. In 2004, BLM will work collaboratively with five western Oregon Resource Advisory Committees, which have reviewed 600 projects to date and recommended 325 restoration projects for implementation, worth approximately \$24.0 million. An example of an approved Title II watershed restoration project is the Galesville Late Successional Reserve Enhancement & Small Diameter Removal project in Medford, Oregon. This project is designed to accelerate the development of late successional habitat by reducing tree densities within overstocked stands. The project will also test the feasibility and cost effectiveness of removing small and marginally commercial material from the forest stand while improving forest health and reducing hazardous fuels conditions.

Receipts from public domain lands within the O&C grant lands are distributed to the State of Oregon (4 percent), the General Fund of the U.S. Treasury (20 percent), and the Reclamation Fund (76 percent).

HEALTHY FORESTS INITIATIVE AND FOREST MANAGEMENT IN WESTERN OREGON

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2005. A key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.

Forest management and restoration activities on these lands are funded primarily by three accounts: the Oregon and California Grant Lands appropriation, the Forest Ecosystem Health and Recovery Fund (a permanent operating fund), and the Pipeline Fund (another permanent operating fund). The O&C appropriation is discussed in this chapter and the two operating funds are discussed in Chapter XII.

Activity: Western Oregon Construction and Acquisition

ACTIVITY SUMMARY (\$000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) / Dec(-) from 2004 Amount
Construction	\$	0	0	0	0	0	0
	FTE	0	0	0	0	0	0
Acquisition	\$	297	293	+2	-0	295	+2
	FTE	4	4	0	0	4	0
Total Dollars	\$	297	293	+2	-0	295	+2
	FTE	4	4	0	0	4	0

ACTIVITY DESCRIPTION

Funding in this program is used to acquire lands or interests in lands for public land management needs in western Oregon and for the construction of building facilities and other infrastructure necessary to support resource management programs.

The primary output funded by this program is the number of land acquisitions completed (see "O&C Acquisition Management Performance Summary" at that end of this program discussion). Lands or interests in lands are acquired by the BLM through purchase, donation, exchange, or condemnation by eminent domain (authorized for access rights only and used as a means of last resort), as authorized under Section 205 of FLPMA.

The Western Oregon Construction and Acquisition program supports the Department's Strategic Plan by providing for public recreation, management of resources to protect wildlife habitat and enhance public benefit, and to protect private and public resources and property.

PROGRAM OVERVIEW

The 2005 budget request is \$295,000 and 4 FTE.

The majority of public lands administered by the BLM in western Oregon are intermingled with private lands in a checkerboard pattern, which creates particular problems with respect to access. There are still many isolated tracts of public lands in the O&C area which currently lack

adequate access. Access is the legal right of ingress and egress over property in order to reach a particular place or area.

Access to public lands has become increasingly important to the successful implementation of the Northwest Forest Plan. The focus of the 2005 program is on the continued acquisition of access rights to public lands in western Oregon for forest management, transportation development plans, watershed and riparian restoration, and public access for recreational purposes, especially hunting, fishing, and hiking.

Escalating real estate values in western Oregon have a direct effect on the cost of BLM acquisitions; therefore, the budget request includes only the highest priority needs. Costs include surveys, appraisals, title clearance, and payment of consideration. In 2005 the BLM plans to complete ten acquisition projects, allowing the BLM to restore at-risk riparian areas and priority watersheds, restore plant and animal habitat, and provide a sustainable timber harvest level. Acquisitions are completed upon receipt of final opinion of title by the Department of Justice.

The BLM's continued participation in fish and wildlife habitat restoration through partnership efforts, such as the Governor of Oregon's Coastal Salmon initiative, requires the acquisition of rights over non-Federal lands. Without such rights, continued long-term monitoring, protection, and fish habitat restoration for species listed under the Endangered Species Act are at serious risk.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM met its performance targets in this program, acquiring 11 perpetual easements in 2003, providing legal access for the management of nearly 4,000 acres of public lands in western Oregon.

2004 PROGRAM PERFORMANCE ESTIMATES

Major accomplishments planned for 2004 include acquiring 18 easements to improve management capability and provide additional public access. BLM expects to complete 8 more easements than estimated in the 2004 Budget Justifications because negotiations will come to a conclusion in 2004.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	295	-0
FTE	4	0

The 2005 budget request for Western Oregon Acquisition is \$295,000 and 4 FTE, the same as the 2004 level.

O&C ACQUISITION MANAGEMENT PERFORMANCE SUMMARY							
DOI Strategic Goal: Serve Communities							
Intermediate Outcome Goal 4: Promote respect for private property.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Land Conveyances: Increase the acreage of approved land disposals and conveyances completed (excluding Alaska) (SP: Non-Key)	130,300	99,400	100,000	100,000	100,000	+0	100,000
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Process Land Acquisitions through Purchase/Donation (number)	11	11	10	18	10	-8	10
*Measure changed from acres reported in FY01 to "Number of Cases Completed in FY02."							

Activity: Western Oregon Transportation and Facilities Maintenance

ACTIVITY SUMMARY (\$000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) / Dec(-) from 2004 Amount
Operations	\$	2,042	2,020	+12	-8	2,024	+4
	FTE	23	23	0	0	23	0
Annual Maintenance	\$	7,748	7,667	+46	-45	7,668	+1
	FTE	86	84	0	0	84	0
Deferred Maintenance	\$	1,097	1,090	0	+0	1,090	+0
	FTE	4	4	0	0	4	0
Total Dollars	\$	10,887	10,777	+58	-53	10,782	+5
	FTE	113	111	0	0	111	0

ACTIVITY DESCRIPTION

BLM facilities in western Oregon include administrative sites, large visitor centers, radio repeater buildings, restrooms, warehouses, storage structures, maintenance shops, greenhouses, recreation sites, as well as roads, and bridges. The increase in public land use over the last decade has required the BLM to relocate and upgrade many of its facilities in order to reduce health and safety risks, meet environmental requirements, or comply with building codes and standards.

The Western Oregon Transportation and Facilities Maintenance program improves the condition of facilities and the transportation system by performing preventative and corrective maintenance to a standard that protects resource values, meets public health and safety standards, and protects the public's investment. The BLM will continue to conduct condition assessments on facilities and transportation systems to identify annual and deferred maintenance needs.

The types of facilities maintained by the BLM in western Oregon include the following:

- **Buildings and Administrative Facilities** - In western Oregon, the BLM maintains 52 administrative sites and 425 BLM-owned buildings, including office buildings, greenhouses,

small radio repeater buildings, and well houses. Included in these facilities are 71 water systems, 113 sewer systems, 63 administrative sites, and 46 electrical distribution systems.

- **Recreation Sites** - The principal goal of recreation site maintenance is to protect visitor safety and resource values at 126 recreation sites in western Oregon. In 2004, the program will continue to provide garbage disposal, service sanitation facilities, safe drinking water, as well as repair and maintain facilities, and mitigate hazards. The BLM has 11 recreation sites in western Oregon participating in the Recreation Fee Demonstration program. It is estimated that \$660,000 from fee collections will be returned to these sites in 2004 to address critical maintenance needs.
- **Transportation** - The western Oregon transportation system consists of 18,000 miles of roads (3,000 miles of timber hauling roads involve reciprocal maintenance agreements with private parties including 131 miles designated as Back Country Byways), 324 miles of trails, and two airstrips, along with related structures, including 353 bridges, 488 major culverts, 2 dams, and multiple retaining walls and subsurface drainage systems. Maintenance work will be completed on high-priority roads, trails, and bridges that are essential to ensure an acceptable level of public safety, management access for fire protection and the ability to carry out the management objectives of the Northwest Forest Plan. Most system roads, trails, and airstrips used by the public are maintained using appropriated funds. Timber haul roads, or "fee roads," are maintained using road maintenance fees that are collected from commercial users and deposited into a permanent operating fund for road maintenance.

**Use of Performance and Cost Management Data
in the O&C Transportation and Facilities Maintenance Program**

BLM made extensive use of cost management data during the competitive sourcing study of the facilities and transportation maintenance programs in Oregon and Washington. The competitive sourcing study is being completed was used and cost management data was key in the development of the submittal for the Most Efficient Organization (MEO) and the government cost estimate. Savings in the range of 20% are anticipated as a result of the study.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in good or fair condition (see the O&C Transportation and Facilities Management Performance Summary at the end of the Deferred Maintenance subactivity).

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Operations

SUBACTIVITY SUMMARY (\$000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) / Dec(-) from 2004 Amount
\$(000)	2,042	2,020	+12	-8	2,024	+4
FTE	23	23	0	0	23	0

PROGRAM OVERVIEW

The 2005 budget request for the Operations program is \$2,024,000 and 23 FTE.

The BLM manages 126 recreation sites in western Oregon, 11 of which participate in the Department's Recreation Fee Demonstration program

Operations funds in 2005 will be used to support operational costs at BLM recreation sites if either no fee is charged or collections are insufficient to cover such costs. These costs include utilities (electricity, water and sewage), fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and waste management, including the cost of personnel. Funding is not used for salary costs to manage the facilities.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal from the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of recreation sites in fair or good condition (see the performance summary at that end of the O&C Deferred Maintenance program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, examples of the major accomplishments in the Operations program for recreation sites in western Oregon include the following:

- Portable water systems at several of our larger campgrounds and day use sites (Loon Lake, Hyatt Lake, Susan Creek, Shotgun Creek, Whitaker Creek, Fisherman's Bend, and Wildwood) are maintained to provide safe drinking water and other potable water for personal facilities (restrooms w/showers and cooking needs). These facilities are used frequently and are maintained daily to assure compliance with the Clean Water Act. The public usage at these high use recreation sites from June thru September is over 500,000 visitors. These sites maintain very high standards for cleanliness to the public using the facilities. We have received many public comments complimenting BLM's attention to detail and our high standards for cleanliness of the facilities.
- The Operational maintenance program provided routine cleaning and garbage services to the 126 recreation sites operated by the BLM in western Oregon.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, significant program accomplishments within the Operations program will involve:

- Meeting the operational needs for clean, quality recreational facilities that meet the expectations of a rapidly growing number of visitors.
- Providing utilities, fuel, janitorial services, window cleaning, rodent and pest control, grounds upkeep, and sanitation-waste management for 128 recreation sites in western Oregon.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	2,024	-8
FTE	23	0

The 2005 budget request for the Operations program is \$2,024,000 and 23 FTE, a program change of \$-8,000 from the 2004 level.

Vehicle Cost Reduction (-\$8,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Annual Maintenance

SUBACTIVITY SUMMARY (\$000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
\$(000)	7,748	7,667	+46	-45	7,668	+1
FTE	86	84	0	0	84	0

PROGRAM OVERVIEW

The 2005 budget request for the Annual Maintenance program is \$7,668,000 and 84 FTE.

Annual maintenance activities focus on facilities, access roads, and bridges that receive the greatest public use; roads needed for administrative purposes; roads causing the greatest environmental damage due to sedimentation and runoff; and roads with changing use patterns, in order to maintain the facilities and transportation system in a condition that allows for implementation of the Northwest Forest Plan.

In 2005, the BLM plans to address the highest priority preventive and cyclic maintenance needed to keep all sites, facilities, and transportation systems in western Oregon in good functioning condition, and to prevent increases in deferred maintenance backlog. These operations help maintain the BLM's investment in roads, assure the roads function as designed, preserve public safety, and minimize environmental impacts, especially to stream systems. In 2005, the BLM will perform routine maintenance work at nearly 124 administration and recreation sites and inspect and repair nearly 3,000 miles of roads, 107 miles of trails, and 211 bridges and dams. Focus will be on parts of the secondary transportation system that receive above-average use and have deteriorated or have sustained damage from natural causes. A total of \$116,000 will be transferred from this activity to the Federal Highway Administration to inspect an estimated 198 bridges on BLM-administered roads.

The Western Oregon Transportation and Facilities Maintenance program supports the Recreation mission goal in the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance

include increasing the number of facilities in fair or better condition (see the performance summary at that end of the Deferred Maintenance program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, major accomplishments in the Annual Maintenance program for western Oregon included:

- BLM road maintenance crews in western Oregon continued to implement a networking organization that supports full utilization of their equipment on road maintenance activities. This networking system provides for the most efficient use of available equipment and personnel in the annual maintenance of 3,000 miles of steep, narrow, gravel and paved roads that serve both public and commercial activities. Roads are maintained in a manner that provides for safe and efficient travel by the public and commercial users as well as employees managing the public lands. Road surface maintenance improved water quality for endangered fisheries in western Oregon by implementing measures to minimize sedimentation into streams adjacent to the road systems.
- The efficiency of BLM road crews has also been improved by coordinating with road crews from local county governments and the Forest Service. This enables necessary work to be performed on a total road system basis irrespective of administrative jurisdiction.
- Facility maintenance on all our recreation and administrative sites was performed to standards that meet the Department's objective of providing clean and safe facilities for a positive experience by the general public and Bureau employees.
- Condition assessments were completed on 19% of the administrative and recreational facilities of western Oregon.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, significant program accomplishments within the annual maintenance program will involve:

- Routine maintenance activities will be conducted for a highly diverse assemblage of facilities which include: administrative sites; well houses; sewage collection sites; pumping and treatment facilities; large visitor centers; radio repeater facilities and communications buildings; public restrooms; picnic shelters; greenhouses; warehouses and storage structures that include cold storage facilities for tree seedlings and a variety of plants; maintenance shops; recreation sites; camp sites; boat launches and docks; historic sites and buildings; hundreds of bridges and dams; thousands of culverts important to salmon and other existing species; and thousands of miles of roads and trails.
- Maintenance of the facilities and transportation systems in western Oregon will be completed to ensure conformance with the Northwest Forest Plan; Resource Management

Plans; the management of forest, fish and wildlife habitat; watershed restoration needs; and recreation use.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	7,668	-45
FTE	84	0

The 2005 budget request for Annual Maintenance program is \$7,668,000 and 84 FTE, a program change of \$-45,000 from the 2004 enacted level.

Vehicle Cost Reduction (-\$45,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

Activity: Western Oregon Transportation and Facilities Maintenance

Subactivity: Deferred Maintenance

SUBACTIVITY SUMMARY (\$000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
\$(000)	1,097	1,090	0	+0	1,090	+0
FTE	4	4	0	0	4	0

PROGRAM OVERVIEW

The 2005 budget request for the Deferred Maintenance program is \$1,090,000 and 4 FTE.

In 2005, the BLM will continue to address deferred maintenance projects on public lands by addressing the highest priority needs identified in the Bureau's Five - Year Capital Improvement and Deferred Maintenance Plan. The Northwest Forest Plan is designed to systematically identify and fund deferred maintenance priorities, as well as address critical health and safety, mission, and natural and cultural resource preservation concerns. By directing funds to high-priority projects, the BLM can address existing maintenance backlogs, thereby reducing further deterioration of facilities.

The Deferred Maintenance program supports the Recreation mission goal of the Department's Strategic Plan, by ensuring a quality experience and enjoyment of recreation resources on BLM-managed lands and waters. This program also supports the Serve Communities mission goal by improving public safety and security and protecting public resources from damage. Key intermediate outcome measures of performance include increasing the number of BLM organization units rated in good safety, health, and environmental condition (see the performance summary at that end of this program's discussion).

	2005 projects	Score	(000 \$)
1	Alsea Back Country Byway Stream Crossing	1000	325
2	East Beaver Creek Culvert Replacement	1000	150
3	McGowan and Shotgun: paved surface, asphalt (Phase 2)	880	629
Total			1,104

In addition to completing the proposed 2005 deferred maintenance projects, that consist of upgrading facilities at offices, improving road conditions, and upgrading recreation site facilities, the BLM will update and revise its Five -

Year Deferred Maintenance Plan. This effort will include evaluating the priority and cost of the existing projects planned for 2004 through 2008, using updated engineering cost estimates. In reviewing and revising the Five - Year Deferred Maintenance Plan, the BLM will ensure that the highest priority deferred maintenance needs are being met and that adequate resources are being requested. In addition, 25 percent of the Timber Sale Pipeline Restoration Fund will be used to address backlog maintenance on BLM recreation sites in western Oregon.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, deferred maintenance projects initiated for western Oregon included 1 new project (\$378,000) and continued funding on 3 projects started in FY 2002 (\$719,000).

These projects involved:

- The Roseburg/Smith River Paved Road Surface Repair/Chipseal Phase I project repaired 41 miles of deteriorated asphalt road surfaces. In addition to providing a safer, more dependable roadway, this work also serves to reduce sedimentation into streams that serving as endangered Pacific salmon spawning areas.
- Siuslaw Drainage Chipseal Repair in the Eugene District project was very similar to the Roseburg Smith River project. These chipseal projects are used to repair potholes, stop deterioration of failing surface areas and provide a new wearing course to last for several years.
- The Horning/Alsea Potable Water System project involved replacement of a well, a well house, underground storage tank, and water treatment equipment. This project is a critical health and safety project required to replace a contaminated system and provide a safe water source.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, three deferred maintenance projects are planned (\$1.1 million). One is Phase II funding for the Smith River Chipseal project begun in 2003 (\$421,000). A Eugene District project to begin a similar Phase I chipseal road repair project in the McGowan/Shotgun area is planned (\$546,000). A third project is planned for the Medford District, Ashland Resource

Area, to repair bridge approaches where settlement immediately at the bridge is causing potential for serious vehicle damage or even loss of control for approaching vehicles (\$130,000).

O&C TRANSPORTATION & FACILITIES MAINTENANCE PERFORMANCE SUMMARY							
DOI Strategic Goal: Recreation							
End Outcome Goal: Ensure a quality experience and enjoyment of natural and cultural resources on DOI managed or partnered lands and waters.							
Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	87%	82%	84%	84%	84%	0	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
DOI Strategic Goal: Serve Communities							
End Outcome Goal: Protect lives, resources and property.							
Intermediate Outcome Goal 2: Improve Public Safety/Security and Protect Public Resources from Damage							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)	87%	86%	90%	90%	90%	+0	90%
Buildings (e.g., administrative, employee housing) in fair to good condition as measured by the Facilities Condition Index (SP: SIM.1.02.002)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS

Other facilities, including roads, dams and bridges are in fair to good condition as measured by data in Facility Asset Management System (FAMS) (Bureau Goal)							
Roads	63%	63%	68%	68%	68%	+0	68%
Bridges	92%	92%	97%	97%	97%	+0	97%
Dams	69%	68%	70%	70%	70%	+0	70%
Other facilities, including roads, dams (non-BOR), trails, and bridges (non-BIA) are in fair to good condition as measured by a Facilities Condition Index (SP: SIM.1.02.003)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Facility Compliance: Increase percent of BLM organizational units rated in good Safety, Health, and Environmental condition (CASHE) (Bureau Goal).	66%	62%	70%	70%	70%	+0	70%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Recreation Fee Site Maintenance Projects Completed (#).	81	76	101	81	81	+0	81
Trail Maintenance Projects Completed (miles).	102	75	210	87	87	+0	87
Bridge Inspections and Maintenance Projects Completed (#)	159	212	119	154	154	+0	154
Administrative Site Maintenance (#).	61	51	65	61	61	+0	61
Road Maintenance (miles).	2,375	2,498	3,750	2,350	2,350	+0	2,350

Activity: Western Oregon Resources Management

ACTIVITY SUMMARY (\$000)

Subactivity		2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
Forest Management	\$	23,611	24,823	+167	+3,249	28,239	+3,416
	FTE	273	278	0	0	278	0
Reforestation & Forest Development	\$	24,992	24,756	+115	-43	24,828	+72
	FTE	195	195	0	0	195	0
Other Forest Resources	\$	36,040	35,660	+224	-51	35,833	+173
	FTE	380	377	0	0	377	0
Resource Management Planning	\$	1,150	1,137	+27	+6,994	8,158	+7,021
	FTE	11	11	0	0	11	0
Total Dollars	\$	85,793	86,376	+533	+10,149	97,059	+10,682
	FTE	859	861	0	0	861	0

ACTIVITY DESCRIPTION

The Western Oregon Resources Management program provides for the management of 2.4 million acres of O&C and Coos Bay Wagon Road grant lands. Management of these lands is guided by the Northwest Forest Plan as incorporated into six local Resource Management Plans. This program is focused on providing a sustainable supply of timber products; restoring and maintaining the ecological health of watersheds and aquatic ecosystems; and providing a well-distributed system of large blocks of late-successional and old-growth forests to protect sensitive and Federally listed old-growth dependent species. The NWF Plan was developed to achieve a balance between timber production and habitat conservation with Federal, State, local government and private landowners working as partners. This budget request reflects a number of proposed administrative initiatives that would expedite forest restoration projects. The budget will provide adequate funding for the BLM to maintain the commitment of the Northwest Forest Plan to produce 193 MMBF.

The Western Oregon Resources Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. This program also supports the Resource Protection and the Recreation mission goals.

Activity: Western Oregon Resources Management

Subactivity: Forest Management

SUBACTIVITY SUMMARY (\$000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) / Dec(-) from 2004 Amount
\$(000)	23,611	24,823	+167	+3,249	28,239	+3,416
FTE	273	278	0	0	278	0

Program Overview

The 2005 budget request is \$28,239,000 and 278 FTE.

The BLM's Forest Management program manages 2.4 million acres of forests and woodlands in western Oregon, including 2.2 million acres of commercial forest and 200,000 acres of woodlands.

Use of Performance and Cost Management Data in the Forest Management Program

BLM uses cost management data to support decisions which produced an increase in the volume offered.

The average annual volume offered in 1999-2001 was 62.4 MMBF (due to litigation and plan interpretation issues). This average was increased to 162.6 MMBF in 2002 and 2003. The cost management data indicated sale offering unit costs were too high in FYs 1999-2001 compared to historical averages and gave credibility to BLM's direction to field offices to produce more in 2002 and 2003.

August 22, 2002 near Medford, Oregon, President Bush announced his Healthy Forests: An Initiative for Wildfire Prevention and Stronger Communities. As emphasized by President Bush, the American people, their property, and the environment, particularly the forests and rangelands of the West, are threatened by deteriorating forest and rangeland health. On December 3, 2003, President Bush signed into law the Healthy Forests Restoration Act, in continued support of the Healthy Forest Initiative and in recognition of the forest health problems in the Nation. Wildfires in 2002 had severe public safety and ecological impacts on over 28,000 acres of BLM land in western Oregon, including 11,755 acres of Late Successional

Reserves that serve as habitat for many old growth species. Fortunately, on BLM lands there was no destruction of homes or structures or any serious injuries or fatalities to firefighters. However, the fires did kill millions of trees and severely damaged forest soils and watersheds. Evidence of this damage will persist for decades.

The President identified several areas that need to be addressed through implementation of his Healthy Forests initiative that should continue to be a focus in 2005. A key message was the promise to balance old growth protection and production of a dependable, sustainable level of timber harvest in the Pacific Northwest.

Forest management and restoration activities on these lands are funded primarily by three accounts: the Oregon and California Grant Lands appropriation, the Forest Ecosystem Health and Recovery Fund (a permanent operating fund), and the Pipeline Fund (another permanent operating fund). The O&C appropriation is discussed in this chapter and the two operating funds are discussed in Chapter XII.

All forest management activities support the protection and management of all resources, including habitat for plants and animals Federally listed as threatened and endangered. Efforts will be taken to support research that will provide species protection through development and implementation of recovery plans; assist in the improvement of anadromous fish habitat and maintain or enhance the fisheries potential of anadromous fish streams in the area covered by the Northwest Forest Plan through appropriate forest management practices; monitor ecological impacts and resource trends to determine effectiveness of management measures in protecting forest function, form, and sustainability, and ensuring compliance with Federal and State laws and regulations including the State non-point source management plan; and implement best management practices on watersheds to minimize non-point source pollution from BLM lands.

The Forest Management program provides the personnel, equipment, and facilities needed to develop and manage forest and woodland projects on the 2.4 million acres of BLM forestlands in western Oregon. In addition, some of the actual on-the-ground costs are funded by the Forest Ecosystem Health and Recovery Fund, which is a fund dedicated to restoring forest health by salvaging dead and dying timber; reforesting areas degraded by natural or human disturbance; reducing tree density and over-competition by thinning; and reducing competition by removing smaller trees and other forest vegetation. In addition, the Pipeline Fund, operational since 1998, has supplemented forest management activities associated with filling the "timber pipeline." The Pipeline Fund has supported the preparation of the timber sale volume and is critical for the BLM to offer the Allowable Sale Quantity (ASQ) in 2006, and will then be necessary to continue sustaining the ASQ. A report on the BLM's accomplishments is submitted annually to Congress under separate cover.

The major elements of this program include the planning, preparation, offering, and administration of timber sales in western Oregon in compliance with the Northwest Forest Plan. This program supports the accomplishment of the Department's Strategic goal to manage resources to enhance public benefit, promote responsible use and ensure optimal value. The primary emphasis of this program is offering a scientifically sound, environmentally responsible sustainable level of timber sales.

The Forest Management program supports the Resource Use mission goal of the Department's Strategic Plan by managing forest products to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include increasing the area with forest restoration projects implemented (see the performance summary at the end of this program's discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The focus of this program is the design, preparation, and administration of timber sales. The process of preparing a timber tract for sale takes from three to five years, starting with acquiring property access and establishing property lines. Interdisciplinary teams, using information from watershed analysis and results of surveys for cultural resources and species with special status (e.g., threatened or endangered and proposed for listing, BLM sensitive species and certain rare species identified in the NWF Plan for "survey and manage"), plan the timber sale and prepare the environmental assessment required under the National Environmental Policy Act. Biological assessments are prepared and submitted to the National Oceanic and Atmospheric Administration Fisheries Service or the U.S. Fish and Wildlife Service for formal Section 7 consultation on the effects to threatened or endangered species, as required under the *Endangered Species Act*. The tract is then laid out on-the-ground (including tree and boundary marking, and road design), cruised for estimated timber volume, and appraised to establish a minimum bid price. A contract is written and the timber on the tract is offered for sale, usually by oral auction. Finally, harvest operations by the purchaser occur under the administration of a contract inspector.

These activities resulted in 162.7 million board feet of timber on 6,816 acres offered in 2003, exceeding the performance target of 150 MMBF. This 2003 accomplishment included the sale of 55.1 MMBF funded by the Timber Sale Pipeline Restoration Fund. In addition, \$11.5 million was collected from the harvest of forest products. The volume offered in 2003 focused on partial cuts in smaller timber and timber sales that did not require formal consultation on fish species listed under the *Endangered Species Act*. The implementation of this strategy, designed to meet operational limitations resulting from litigation, required considerable effort to design timber sales, prepare environmental assessments, and write supporting documentation. This effort, combined with litigation support and the analysis and documentation necessary for response to administrative protests and appeals, reduced the overall program capability in 2003. As a result, the volume offered was below ASQ of 203 MMBF.

2004 PROGRAM PERFORMANCE ESTIMATES

The top priority of the program is offering for sale the ASQ set by the direction of the NWF Plan (203 MMBF). As demonstrated in 2002 and 2003, legal challenges relating to the Endangered Species Act and implementation of the NWF Plan have constrained the ability to offer this ASQ. However, two major planning efforts are to be completed in 2004 to resolve legal issues related

to the Endangered Species Act and the NWF Plan and clear the way to increase the volume offered in 2004 and offer the full ASQ in 2006.

The first effort is the development of a SEIS that will consider replacing the Northwest Forest Plan's requirement to "survey and manage" for certain rare species. The Survey and Manage program was a mitigation measure adopted as standards and guidelines in the NWF Plan to mitigate the impacts of land management efforts on those species that are closely associated with late successional or old-growth forests where there was a concern for long-term persistence for those species. The measure requires action for species which are rare or about which little is known. These actions include: (1) manage known sites; (2) survey prior to ground-disturbing activities; and (3) conduct extensive and regional strategic surveys.

The second effort underway is the development of a SEIS that will clarify the aquatic conservation strategy of the NWF Plan. This strategy was developed to restore and maintain the ecological health of watersheds and aquatic ecosystems within the range of the "natural" disturbance regime at the watershed and landscape scales. The strategy has four components (riparian reserves, key watersheds, watershed analysis, and watershed restoration) that work together with the application of standards and guidelines to meet the NWF Plan's objectives for watershed health.

Successful completion and implementation of these Supplemental EISs will enable BLM to offer more timber for sale as early as 2005.

In 2004, the BLM intends to offer 150 MMBF on 3,090 acres, and collect \$24 million in revenue from timber sales primarily offered in previous years but harvested in 2004. In addition, the BLM will continue to work to refill the timber pipeline, preparing timber sales primarily for the production of wood fiber, support of jobs and a sustainable economy, and attainment of ecological goals, such as the development of multi-layered forest canopies, improving or developing wildlife and fisheries habitat, and improving watershed conditions. This volume is contingent upon completion of the requirements to survey and manage certain rare species and resolution of existing litigation.

The effect of litigation also extends to the salvage of timber destroyed by fire. Recent court rulings regarding the adequacy of environmental assessments to analyze the effects of such salvage have prompted the Bureau to prepare EISs to provide sufficient legal defense in the face of the likely litigation on new salvage sales. It is more complicated, expensive, and time-consuming to prepare EISs, and more dead timber volume will be lost to deterioration due to the delay. An EIS will be completed in 2004 to analyze the salvage of trees killed in the wildfires of 2002.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	28,239	+3,249
FTE	278	0

The 2005 budget request for the Forest Management program is \$28,239,000 and 278 FTE, which represents a program change of +\$3,249,000 from the 2004 level.

Forest Management, (+\$788,000) - The additional funding requested will be used to increase timber production on O&C lands in western Oregon, contributing to the Resource Use mission goal from the Department's Strategic Plan by providing an additional 5.0 MMBF of wood products for public use and optimal value in a responsible manner and accelerating development of old growth characteristics on 360 acres of Late Successional Reserves on O&C forestlands. Forest management activities funded by this appropriation would provide an auxiliary benefit to the National Fire Plan and the renewable energy emphasis in the National Energy Plan.

The NWF Plan requires that Late Successional Reserves are to be managed to protect and enhance conditions of late-successional and old-growth forest ecosystems, which serve as habitat for late-successional and old-growth related species including the northern spotted owl. These reserves should be protected from large-scale fires, insect and disease epidemics, and major human impacts. Projects that would contribute to these requirements include the following:

- Thinning of Late Successional Reserves in the Roseburg District to improve Late Successional Reserve stand structure. The project will cover 1,350 acres over three years, in forest stands that are 30 to 70 years old.
- Thinning on a landscape scale in the Northern Coast Range Adaptive Management Area that is predominately



Studies show a sound scientific basis for proceeding with thinning of young dense stands in order to enhance and accelerate some of these forest stands' movement toward old-growth characteristics. This research indicates that without thinning in certain stands, it may take longer (up to several hundred years) before these areas develop old-growth characteristics.

designated as Late Successional and Riparian Reserves. Treatments would occur on 20,000 acres over 10 years in stands between 30 and 80 years old.

Judgment Fund (+\$2,500,000) – The funding requested will be used to begin repaying the Department of Treasury for \$12.3 million paid during 2001 and 2002 to settle timber sale contracts in western Oregon under the Contract Disputes Act (CDA). These disputes resulted from the BLM delaying the sales for one year following the litigation regarding the Northern Spotted Owl in 1994 and 1995. The Interior Board of Contract Appeals adjudicated the claims, which are, by law, to be paid out of the Judgment Fund. Agencies are required to reimburse the Fund for CDA payments from appropriations current at the time of the judgment (41 U.S.C. 612 (c)).

Vehicle Cost Reduction (-\$39,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C FOREST MANAGEMENT PERFORMANCE SUMMARY							
DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Percent of allowable sale quantity offered per the Pacific Northwest Forest Plan. (O&C lands only). (Bureau Goal)	80%	80%	87%	79%	95%	+21%	149%
Commercial Timber Offered - Volume of timber offered for sale (O&C lands only) (SP: UEM.4.001)	162.5	162.7	176.0	150.0	193.0	+43.0	303.0
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Not Measured	Establish Baseline	Establish Initial Target	100%	100%	0	100%
Administrative cost per million board feet of timber offered for sale (SP: UEM.4.004) (O&C lands only)	Not Measured	Establish Baseline	Establish Initial Target	\$165 per MBF	\$156 per MBF	-\$9 per MBF	\$120 per MBF

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Complete Cadastral Field Survey (miles).	128	185	105	127	130	+3	150
Inventory Forest/Woodland Vegetation (acres).	112,000	37,938	110,000	44,000	67,500	+23,500	70,000
Prepare Vegetative Permits/Contracts.	3,700	4,783	4,000	4,000	4,000	+0	4,000
Process Right-of-Way Grants (number).	245	111	210	131	135	+4	135
Manage Forest and Woodland Commercial Sales (acres).	1,700	2,936	2,800	2,475	2,500	+25	3,000
Process Land Acquisitions through Purchase/Donation (number).	5	9	2	2	2	+0	3
Conduct Realty Inspections (number).	150	151	125	265	150	-115	150
Restore Forest and Woodlands through sales (acres).	7,405	5,141	7,560	4,800	5,000	+200	7,000

Activity: Western Oregon Resources Management

Subactivity: Reforestation and Forest Development

SUBACTIVITY SUMMARY (\$000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) / Dec(-) from 2004 Amount
\$(000)	24,992	24,756	+115	-43	24,828	+72
FTE	195	195	0	0	195	0

Program Overview

The 2005 budget request for the Reforestation and Forest Development program is \$24,828,000 and 195 FTE.

The Reforestation and Forest Development program promotes reforestation, maintenance of healthy young timber stands, and management of vegetation for desired habitat conditions and sustainable timber production, where appropriate. Projects are designed to meet landscape-level objectives, and, with local communities, to effectively meet productivity goals and provide job opportunities.



In 2005, the BLM will continue reforestation, restoration, and young stand treatments under the Northwest Forest Plan and associated Resource Management Plans, as follows:

- Treatments to manage forest density develop desired species composition and forest structure. Efforts focus on improving forest production, enhancing forest growth, developing habitat characteristics, reducing forest disturbance risk and projects proposed by at-risk communities. With the changes of utilization standards and young stands now having the potential to provide viable products, a clear distinction between forest development projects and forest management sales continues to grey. Therefore, to promote healthy forest conditions in young stands and utilize stewardship-type contracting, forest development funds may be expended to manage young stands in the 20

The BLM reforests forest lands after timber harvest and natural disturbances such as wildland fires. BLM Field Offices conduct site preparation, tree planting (above) and fertilization, ensuring healthy forests in the future.

to 80 year-age classes to develop desired future conditions in various land use allocations. Treatments include stand density manipulation; vegetation management to favor desired species; wildfire risk reduction; growth enhancement through fertilization, pruning, and genetic tree improvements; and conversion of forest capable lands to desired forest species or habitats

- Monitoring to maintain up-to-date inventory of sites requiring treatment and evaluation of the success of treatments.

**Use of Performance and Cost Management Data
in the O&C Restoration and Forest Development Program**

BLM uses the cost management data to help reduce expenditures and still preserve future options for the genetics and tree improvement program.

Examining \$2.4 million base costs of the genetics and tree improvement program, BLM was able to develop several alternative proposals to save dollars over the next several years while providing the seed necessary for program needs as well as preserving future options. Initial steps in 2004 are estimated to save in the range of \$200,000. These savings will be redirected to help advance the goals of the healthy forests initiative.

Non-native invasive weed and disease inventory, treatments, and monitoring in conjunction with maintenance and density management treatments.

The Reforestation and Forest Development program supports the Resource Use and the Resource Protection mission goals of the Department's Strategic Plan by managing resources to enhance public benefit, promote responsible use and ensure optimal value. Key intermediate outcome measures of performance include the area with forest restoration and growth enhancements (see the performance summary at the end of this program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, several outputs were lower than planned and historical levels because fewer acres were harvested for timber and require forest development work. The major program accomplishments included:

- 22,982 acres of young forest management treatments to reforest, maintain, and enhance sustainable forest resource production. Due to reduced timber sale levels, site preparation and planting are at low levels compared to historical levels.
- 9,667 acres of restoration treatments to restore lands and develop desired types and structures of vegetation habitat principally on late-successional forest and riparian areas.
- 90,841 acres of monitoring and adaptive management assessments to evaluate forest management treatments to determine if they are implemented as planned, are effective in

sustaining the forest resources, maintaining forest health, restoring the forest landscape and developing desired habitat conditions.

- 2,701 acres of non-native invasive weed and disease inventory, treatment and evaluation to maintain forest vegetation inventories. Invasive weed treatments were integrated into the forest development contracts allowing use of the same contractors and project inspectors for both forest development and weed control work more efficiently. Invasive weeds treated along with treatments of young stands. In addition, invasive weeds were treated along many roads leading to those sites, which will reduce future weed infestations in the young stands.

2004 PROGRAM PERFORMANCE ESTIMATES

Adaptive management, landscape-level perspective and collaboration will continue to be the key to successful projects that integrate forest development, timber management, fuels management and wildlife habitat objectives in 2004. Output levels in reforestation are expected to remain near 2003 levels, depending on wildfire restoration needs, while growth enhancement and forest health treatments are projected to increase. Inventory work will resume in 2005 when the cycle of the current vegetative inventory begins again.

Projected work for 2004 includes treating 32,450 acres to assure adequate reforestation and healthy forest production. On sites with better growing conditions, timber stands older than 20 years will provide commercial production, and on poorer sites, forest stands older than 40 years will provide commercial production. Forest stands will be monitored and treated to provide desired forest and timber products, as follows:

- 19,336 acres of young forest management treatments will be conducted to reforest and maintain or enhance sustainable forest resource production. Due to reduced timber sale levels, site preparation and planting are at lower than historical levels.
- 13,114 acres of restoration treatments will be conducted to restore forest lands and develop desired types of vegetation habitat principally in late-successional forest and riparian areas.
- 71,389 acres of monitoring and adaptive management assessments will be conducted to evaluate forest management treatments to determine, if they are implemented as planned, are effective in sustaining the forest resources, maintaining forest health, and restoring the forest landscape and developing desired habitat conditions.
- 2,169 acres of non-native invasive weed and disease inventory, treatment and evaluation will be conducted through cooperative research studies to verify operational treatments and new treatment opportunities.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	24,828	-43
FTE	195	0

The 2005 budget request for Reforestation and Forest Development program is \$24,828,000 and 195 FTE, which represents a program change of \$-43,000 from the 2004 enacted level.

Vehicle Cost Reduction (-\$43,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C REFORESTATION & FOREST DEVELOPMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Use

End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.

End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Percent of allowable sale quantity offered per the Pacific Northwest Forest Plan. (O&C lands only). (Bureau Goal)	80%	80%	87%	79%	95%	+21%	149%
Commercial Timber Offered - Volume of timber offered for sale (O&C lands only) (SP: UEM.4.001)	162.5	162.7	176.0	150.0	193.0	+43.0	303.0
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Not Measured	Establish Baseline	100%	100%	100%	0	100%

Administrative cost per million board feet of timber offered for sale (SP: UEM.4.004) (O&C lands only)	Not Measured	Establish Baseline	\$165 per MBF	\$165 per MBF	\$156 per MBF	-\$9 per MBF	\$120 per MBF
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Invasive Species - Percent change from baseline in the number of acres infested with invasive plant species (SP: PEM.2.004)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target -0.5%	-0.5%	-2.0%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory for Presence of Invasive and/or Noxious weeds (acres).	10,639	40,605	8,000	13,625	8,000	-5,625	8,000
Inventory Forest/Woodland Vegetation (acres).	125,943	681,851	0	13,400	13,000	-400	13,000
Commercial Forest and Woodland Management (acres)	0	22,982	20,000	19,336	17,500	-1,836	17,500
Apply Weed Treatments (acres).	3,950	2,701	3,500	2,169	4,000	+1,831	4,000
Forest and Woodland Restoration Treatments (acres)	0	9,667	9,500	13,114	14,500	+1,386	14,500
Evaluate Forest/Woodland Treatments (acres).	97,287	90,841	86,000	71,389	86,000	+14,611	86,000
Evaluate Weed Treatments (acres).	1,000	1,502	1,000	2,680	1,000	-1,680	1,000

Activity: Western Oregon Resources Management

Subactivity: Other Forest Resources Management

SUBACTIVITY SUMMARY (\$000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
\$(000)	36,040	35,660	+224	-51	35,833	+173
FTE	380	377	0	0	377	0

Program Overview

The 2005 budget request for the Other Forest Resource Management program is \$35,833,000 and 377 FTE.

The Other Forest Resource Management program includes funding for four programs in western Oregon: Rangeland Management; Recreation Management; Soil, Water and Air Management; and Wildlife and Fish Habitat Management.

This program includes a variety of resource functions, including rangeland management, watershed analysis, the Survey and Manage program, monitoring, and adaptive management, all of which are critical to the balanced implementation of the Northwest Forest Plan and Resource Management Plans. In 2005, the major emphases will be on projects that include watershed restoration, forest health, fuels management, and timber harvest. Procedural and analytic changes resulting from anticipated changes to the Survey and Manage program and the aquatic conservation strategy will streamline current processes and resolve current legal challenges, enabling on-the-ground projects to be developed in a more effective and efficient manner.

Rangeland Management – Implementing rangeland standards and guidelines, authorizing and issuing grazing leases, collecting fees, monitoring resource conditions, providing necessary range use supervision, controlling trespass, and developing range improvement projects will continue to be the focus of this program in 2005. These activities will improve management of rangeland ecosystems on a landscape level, in consultation with permittees, lessees, local partners, and members of the public. These existing partnerships are vital to the success of the rangeland management program, particularly in the integrated weed management program, such as Partners Against Weeds, which requires coordination across many jurisdictions.



Rafting, camping, fishing and biking are some of the many recreational opportunities offered on BLM-managed lands in Oregon.

Recreation Management - Consistent with *FLPMA* and the *O&C Act*, BLM manages public lands in western Oregon to optimize recreation opportunities. Continued implementation of BLM recreation initiatives will remain an integral part of this program in 2005: wild and scenic river management; facility and trail management and operation; interpretation and environmental education; visitor information and services; support to local “gateway” communities such as Grants Pass, Merlin, Galice, Cottage Grove, and Reedsport; and the Recreation Fee Demonstration sites. Increased need for recreation opportunities and visitor services have paralleled population growth. Additional funds will be made available through the Recreation Demonstration Fee program and the Timber Sale Pipeline Restoration Fund (see Section XIII - Permanent Operating Funds). A program priority for 2005 is to develop a strategic plan to ensure environmentally responsible motorized and non-motorized use on public lands.

Soil, Water and Air Management - This program contributes to maintaining and improving watershed resources by restoring water quality, soils, and vegetation in riparian and upland areas; treating of invasive weeds; and monitoring. Activities in this program include watershed and sub-basin assessments and treatments; water, soil, and air resources inventories; water rights actions; hydropower re-licensing; and land management planning. The program supports cooperative management efforts including the Inter-Agency Species Management System, the Interagency Hydrography Framework Clearinghouse, the *Oregon Plan for Salmon and Watersheds*, the Oregon Watershed Enhancement Board and the Coastal America Regional Implementation Team. The emphasis for restoration projects will be priority sub-basins, key watersheds, waters included on the State of Oregon 303(d) list, or waters providing habitat for species listed under the Endangered Species Act. Restoration projects will be identified through NEPA analysis, land health assessments, watershed analyses, and Water Quality Restoration Plans. Emphasis for 2005 will be on completing assessments, planning, and monitoring on key watersheds within priority sub-basins; developing consistent monitoring and adaptive management protocol and continuing implementation of the Aquatic Resource Information Management System modules including Water Quality and Stream Channel Assessment, fish distribution, and plan flow data.

Wildlife and Fish Habitat Management - This program focuses on continuing efforts to enhance fish, wildlife and plant habitat in western Oregon. Emphasis in 2005 will be monitoring and restoration of Federally listed or proposed species, or BLM Special Status species. The BLM continues to provide technical assistance and support to local watershed councils and cooperates in local programs to meet BLM, local and State goals. The focus of the 2005 program will be improving road culverts for fish passage, participating in the *Oregon Plan for Salmon and Watersheds*, and managing old growth forests to improve wildlife values.

Examples of collaborative and cooperative management activities in this program that will continue in 2005 include:

- Implementation of the Upper and Middle Smith River Restoration and Rehabilitation Plan, a multi-year plan for improving water quality, as well as fish and wildlife habitat through road decommissioning, rehabilitation, culvert replacement and in-stream restoration. The plan is supported by the Umpqua Basin Watershed Council; Douglas County; Weyerhaeuser; Seneca Jones Timber; State and Federal agencies; and the Roseburg, Coos Bay, and Eugene BLM district offices.
- Finalized Memorandum of Agreement with Oregon Department of Environmental Quality to streamline 303(d) compliance activities according to the Clean Water Act.
- Participation on the Oregon Watershed Enhancement Board and collaboration on projects to restore aquatic habitat and salmon stocks. Focus will be on improving fish passage structures, improving stream habitat, and reducing sedimentation runoff.
- Continuation of work with Watershed Councils to enhance BLM management of watersheds, aid in development of watershed analyses, prioritize projects and monitoring needs, and seek joint funding for projects.
- Implementation of Challenge Cost Share projects with partners to advance restoration and environmental education.

Use of Performance and Cost Management Data in the O&C Other Forest Resources Program

BLM uses cost management data to help set the priorities for fish passage culvert work in order to maximize results. The cost of culvert project work is compared to the miles of anadromous fish spawning and rearing habitat opened in order to determine which projects should be funded first. This enables us to make the most efficient use possible of limited dollars.

- Participation in collaborative arrangements for restoration, protection, and enhancement projects on other Federal, State, and local partner lands through *Title I, Section 136 of P.L. 105-277* (known as the Wyden Amendment).
- Participation with O&C County Resource Advisory Councils on watershed restoration projects funded with *Title II, Section 201 of the Secure Rural Schools and Community Self-Determination Act of 2000*.
- Participation on the Interagency Hydrography Framework Clearinghouse, a partnership with the U.S. Forest Service and the States of Oregon and Washington to use and maintain shared routed watershed line work that supports the Northwest Forest Plan. BLM leads this group.

These programs support the Resource Use mission goal from the Department's Strategic Plan, by enabling the BLM to manage resources to enhance public benefits, promote responsible use, and ensure optimal value and the Resource Protection and the Recreation mission goals. Key intermediate outcome measures of performance include restoring and maintaining the proper function of watersheds and landscapes by increasing the number of watersheds with cross-jurisdictional restoration strategies in place. (see the performance summaries at that end of this program discussion).

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

Major accomplishments in 2003 include the following:

- Completion of the Rogue River Wild & Scenic River Plan, which took 10 years, required numerous recreation studies, and involved numerous partners.
- Eight Wild and Scenic Rivers, Yaquina Head ONA, Cascade Siskiyou National Monument, and other special recreation designations in western Oregon are experiencing a large increase in visitation each year. Creative partnerships and joint management are enabling the BLM to effectively manage the increased demands.
- The Wood River Wetland includes 3,200 acres of reclaimed lake-margin wetland that was acquired in 1994. The focus of management in 2002 was to improve water quality, increase water delivery, and restore habitat in collaboration with a variety of partners. The success of BLM's strategy for Wood River garnered support for an adaptive management proposal to examine nutrient loading in Wood River. This analysis will contribute to future decisions affecting water quality, water yield, and habitat restoration.
- Surveys and monitoring for Townsend's big eared and other bats were accomplished on over 8,000 acres in Coos Bay district. Bat nest boxes were installed to provide interim habitat where natural roost sites are lacking and the district developed a no-impact design for future rock quarry operations. Approximately 900 students were reached through a continuing education program on bat awareness in the area.
- State office and districts cooperated with the FS and birding groups in establishing a Cascades Birding Trail. Local birding hot spots on BLM areas were highlighted.
- State Office, districts, Forest Service and NGO's collaborated in holding the 9th annual landbird workshop which strives to train BLM, FS and NGO's in identifying, and monitoring neotropical migratory birds.
- Completed stream inventories through contract with the Oregon Department of Fish and Wildlife. These surveys focused on habitat for anadromous fish and provide important baseline information for watershed analysis, ESA consultations, and NEPA analysis.

2004 PROGRAM PERFORMANCE ESTIMATES

Efforts will be made in 2004 to address some of the legal challenges relating to the Endangered Species Act and implementation of the NWF Plan. Two major efforts are underway in 2004 to resolve some of these issues and clear the way for implementing a balanced suite of activities including healthy forests, fuels management, ecosystem restoration, deferred maintenance, timber harvest, and road maintenance. These efforts are:

- A Supplemental Environmental Impact Statement will consider replacing the current Survey and Manage protocol in the NWF Plan with the BLM Special Status Species program.
- A Supplemental EIS will consider clarifying the aquatic conservation strategy of the NWF Plan.

Successful completion and implementation of these supplemental EIS's will enable BLM to more effectively and efficiently implement on-the-ground activities in 2003 that represent a balanced implementation of the NWF Plan, including the following:

- Implement the Rogue River Wild and Scenic River Plan, and monitor visitor use in the River corridor.
- Implement the amended requirements for the Survey and Manage program. Complete data analysis for random grid surveys; conduct strategic surveys for species that are rare and for which there is little information; complete annual species review; develop survey protocols; and prepare management recommendations for uncommon species.
- Continue to develop habitat models; support the National Fire Plan by amending management recommendations; and conduct pre-disturbance surveys to support project development.
- Continue to incorporate elements of the EO relating to management of neotropical birds into district management decisions.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	35,833	-51
FTE	377	0

The 2005 budget request for the Other Forest Resources Management program is \$35,833,000 and 377 FTE, a program change of \$-51,000 from the 2004 enacted level.

Vehicle Cost Reduction (-\$51,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C RANGE MANAGEMENT PERFORMANCE SUMMARY							
DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage or influence resource use to enhance public benefit, promote responsible use, and ensure optimal value -- forage.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Rangeland Improvements - Percent of acres with DOI range improvements resulting in sustainable grazing (SP: UEM.3.001)	Not Measured	Not Measured	7% 14.5M / 214M	7% 14.5M / 214M	7% 15.0M / 214M	0%	7% 16.5M / 214M
Rangeland Condition - Percent of permitted acres maintained at appropriate land conditions and water and air standards (SP: UEM.3.002)	Not Measured	Not Measured	63% 135M / 214M	63% 135M / 214M	64% 137M / 214M	+1.0%	67% 143M / 214M
Intermediate Outcome Goal 1: Provide access for grazing.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Grazing Permit Processing/Timeliness - Average time (average reduction, number of days) for processing and issuance of grazing permits (SP: UIM.3.01.001)	Not Measured	Not Measured	215 days	215 days	210 days	-5 days	200
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Transfer Grazing Allotment Preferences (number).	5	5	2	2	2	+0	2
Issue Grazing Allotment Permits/Leases (number).	0	17	4	28	12	-16	12
Issue Grazing Use Authorizations (number).	75	70	70	70	70	+0	70
Construct Shrub, Grassland, Woodland, Forest Projects (number)	4	8	5	5	4	-1	4
Maintain Shrub, Grassland, Woodland, Forest Projects (number).	8	4	5	30	10	-20	10

Evaluate Rangeland Health (number).	11	17	10	10	10	+0	10
Monitor Grazing Allotments (number).	19	20	20	20	10	-10	10
Inspect Grazing Allotments for Compliance (number).	18	16	25	25	18*	-7	18

* The change in outputs for inspections of grazing allotments is due to compliance and trespass issues which required more compliance work during 2004. The increase reflected a change in emphasis in 2004 and was not associated with a funding shift.

O&C RECREATION MANAGEMENT PERFORMANCE SUMMARY							
DOI Strategic Goal: Recreation							
End Outcome Goal: Improve access to appropriate recreation opportunities on DOI managed or partnered lands and waters.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Satisfaction of meeting public demand for recreation as measured by a general public survey (SP: REM.1.001)	Not Measured	Establish Baseline	30%	30%	32%	+2.0%	40%
Satisfaction with the quality of experience (SP: REM.1.002)	No Data Reported	92%	94%	94%	94%	0	95%
Intermediate Outcome Goal 1: Improve capacities to provide access for recreation.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Number of acres made available for recreation through management actions and partnerships (SP: RIM.1.01.001)	Not Measured	Establish Baseline	260M	260M	260M	0	260M
Number of river and shoreline miles made available for recreation through management actions and partnerships (SP: RIM.1.01.002)	Not Measured	Establish Baseline	14,500	14,500	14,500	0	14,500
Percent of universally accessible facilities in relation to the total number of recreation areas (SP: RIM.1.01.003)	5.1%	7.0%	9% 700 / 7,770	9% 700 / 7,770	9% 700 / 7,770	0	12% 930 / 7,770
Intermediate Outcome Goal 2: Promote recreation opportunities							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target

Number of on-line recreation transactions supported by DOI (SP: RIM.1.02.001)	Not Measured	Establish Baseline	2,500	2,500	3,000	+500	3,000
Intermediate Outcome Goal 3: Manage recreation activities seamlessly.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Percent of recreation areas with community partnerships (SP: RIM.1.03.001)	Not Measured	Establish Baseline	80% 3,115 / 3,894	80% 3,115/ 3,894	81% 3,154/ 3,894	+1.0%	84% 3,271/ 3,894
Number of individuals using an interagency pass (number and % increase over baseline 2002) (SP: RIM.1.03.002)	9,700	9,580	10,700/ 10%	10,700/ 10%	10,700/ 10%	0	15,000/ 55%
Intermediate Outcome Goal 4: Enhance the quality of recreation opportunities.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Facilities are in fair to good condition as measured by data in Facility Inventory Maintenance Management System (FIMMS) (Bureau Goal)	87%	82%	84%	84%	84%	0	84%
Facilities are in fair to good condition as measured by the Facilities Condition Index (SP: RIM.1.04.001)	Not Measured	Not Measured	Pending from MRPS	Pending from MRPS	Pending from MRPS	N/A	Pending from MRPS
Intermediate Outcome Goal 5: Provide effective interpretation and education programs.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Number of visitors served by facilitated programs (SP: RIM.1.05.001)	Not Measured	Establish Baseline	82,700	82,700	83,500	+800	85,000
End Outcome Goal: Provide for and receive fair value for recreation.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Customer satisfaction with value for fee paid (SP: REM.2.001)	No Data	85.0%	85.0%	85.0%	85.0%	0	85.0%
Intermediate Outcome Goal 1: Promote quality commercial services for recreation.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target

Percent of concession activities with performance-based contracts (SP: RIM.2.01.001)	Not Measured	Establish Baseline	0% 0 / 19	0% 0 / 19	0% 0 / 19	0	0% 0 / 19
Intermediate Outcome Goal 3: Effectively manage service fees and recreation fees.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Cost per visitor at development and recreational fee demonstration sites (SP: RIM.2.02.002)	Not Measured	Not Measured	Establish Baseline	Establish Baseline	TBD	N/A	TBD
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Recreation Resources (acres).	5,000	3,436	5,000	5,000	5,000	+0	+5,000
Assess Linear Recreation Resources (miles).	40	37	40	50	50	+0	+50
Assess Nationally Designated Rivers and Trails (number).	11	55	8	8	8	+0	+8
Prepare Recreation Activity Plans (number).	3	5	3	3	3	+0	+3
Prepare Wilderness/WSR/NSHT/Cultural Activity Plans (number).	1	1	1	1	1	+0	+1
Process Commercial and Group Special Recreation Permits (number).	198	167	200	200	200	+0	+200
Issue and Manage Recreation Use Permits (number).	27,800	23,302	28,000	23,000	23,000	+0	+23,000
Process and Manage Non-Commercial Special Recreation Permits (number).	1,200	100	1,200	100	100	+0	+100
Construct/Maintain Recreation Sites (number).	0	33	10	32	30	+0	+30
Construct/Maintain Trails (miles).	0	102	10	113	105	-8	+105
Evaluate Recreation Areas (acres).	17,200	4,522	8,000	8,000	8,000	+0	+8,000
Evaluate Designated Rivers and Trails (miles).	50	135	50	135	135	+0	+135
Monitor Wilderness and Wilderness Study Areas (acres).	80	5,867	100	100	100	+0	+100
Evaluate Linear Recreation Management Objectives (miles).	17	12	15	15	15	+0	+15
Inspect Commercial Special Recreation Permits for Compliance (number).	156	168	150	150	150	+0	+150

O&C SOIL, WATER & AIR MANAGEMENT PERFORMANCE SUMMARY							
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
End Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Water Quality - Percent of surface waters managed by DOI that meet State (EPA approved) water quality standards (SP: PEM.1.008)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +1.0%	+1.0%	+3.0%
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Water Quality Restoration - Number/percent of watersheds within priority sub-basins that do not meet State/Tribal water quality standards with water quality improvement prescriptions implemented on BLM lands (PART)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	TBD	0	TBD
Contaminated Site Remediation - Percent of known contaminated sites remediated on DOI managed land (SP: PIM.1.01.010)	Not Measured	Establish Baseline	10% (270 / 2,700)	10% (270 / 2,700)	10% (270 / 2,700)	(+10/ 0)	10% (280 / 2,700)
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Approve Cadastral Survey. (miles)	200	40	200	0	0	+0	0
Inventory water resources (number).	290	819	300	818	818	+0	818
Complete watershed assessments (acres).	370,000	104,152	395,000	200,000	200,000	+0	200,000
Process water rights actions (number).	6	3	5	5	5	+0	5
Monitor air resources/climatic conditions (number).	16	20	15	25	25	+0	25
Monitor water resources (number).	250	237	245	212	212	+0	212

O&C WILDLIFE HABITAT MANAGEMENT PERFORMANCE SUMMARY

DOI Strategic Goal: Resource Protection

End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	Not Measured	Establish Baseline		98% 12,561,800 / 12,813,650	98% 12,564,000 / 12,813,650	0	98% 12,561,800 / 12,813,650
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	Not Measured	Establish Baseline		91% 124,900/ 136,725	91% 124,900/ 136,725	0	91% 125,900/ 136,725

End Outcome Goal: Sustain biological communities on DOI managed and influenced lands and waters in a manner consistent with obligations regarding the allotment and use of water.

Intermediate Outcome Goal 1: Create habitat conditions for biological communities to flourish.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Habitat Restoration - Number of acres restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.001) ¹	Not Measured	Not Measured		9,500	19,000	+9,500	40,000
Habitat Restoration - Number of stream/shoreline miles restored or enhanced to achieve habitat conditions to support species conservation consistent with management documents and program objectives (SP: PIM.2.01.002) ¹	Not Measured	Not Measured		650	1,300	+650	2,400

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Inventory Lake and Wetland Areas (acres).	134	0	300	300	300	0	300
Streams/Riparian Areas Inventory (Miles)	352	80	350	300	300	0	300
Inventory Wildlife/Plant Habitat (acres).	150,000	76,331	150,000	150,000	150,000	0	150,000
Prepare T&E Species Recovery Plans (number).	0	0	1	1	1	0	1
Implement Species Recovery/Conservation Actions (number).	25	57	25	25	25	0	25
Lake and Wetland Habitat Monitored (Acres)	50	100	50	50	50	0	50
Streams/Riparian Habitat Monitored (Miles)	80	111	80	80	80	0	80
Monitor Terrestrial Habitat (acres).	140,400	189,666	140,000	140,000	140,000	0	140,000
Monitor Species Populations (number).	945	1,086	940	940	940	0	940

1. Both of these rows are accumulated totals for the Wildlife Management, Fisheries Management, Threatened and Endangered Species Management, and the Oregon and California Wildlife Habitat Management programs.

Activity: Western Oregon Resources Management

Subactivity: Resource Management Planning

SUBACTIVITY SUMMARY (\$000)

	2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) / Dec(-) from 2004 Amount
\$(000)	1,150	1,137	+27	+6,994	8,158	+7,021
FTE	11	11	0	0	11	0

Program Overview

The 2005 budget request for the Resource Management Planning program is \$8,158,000 and 11 FTE.

The BLM's land use plans provide land use allocations and management direction for every land and resource-based action on BLM-managed lands in western Oregon. The primary focus in 2005 will be to initiate revisions of the six western Oregon Resource Management Plans (RMPs). Efforts will continue in 2005 to maintain existing plans and to support inventories by incorporating available information from ongoing activities and projects, such as habitat enhancement, timber sales, environmental analyses, and public input. Based on these efforts, adjustments to land use allocations and management direction will be made through plan amendments to respond to new issues, problems, or opportunities. Program accomplishments in 2005 will include the following:

- Preliminary planning activities necessary to revise all six of the existing RMPs in western Oregon. These planning actions were initiated in response to a settlement agreement, signed August 2003, in response to litigation brought by the American Forest Resource Council (AFRC) et. al.
- Maintain the viability of the existing plans by monitoring, incorporating new information, approving plans through annual summaries, and integrating amendments when required.
- Completion of the Cascade Siskiyou National Monument Record of Decision.

The Resource Management Planning program supports the Resource Use mission goal from the Department's Strategic Plan by enabling the BLM to manage forest resource use to enhance public benefit, promote responsible use and ensure optimal value. This program also supports both the Resource Protection and the Recreation mission goals.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The 2003 program focused on plan implementation, monitoring, evaluation, amendments and plan maintenance of six RMPs, one for each BLM District in western Oregon. Implementation of these plans includes the design of numerous project-level activity plans, including: 175 environmental assessments, 235 "categorical exclusions," 40 "determinations of no affect" statements, and 7 project-level environmental impact statements.

Inter-governmental coordination at all levels occurred through information sharing, partnerships, and cooperative planning, where feasible. Plan implementation, monitoring, and maintenance were reported to the public through published annual program summaries or planning update reports.

Collaborative partnerships and enhanced communication with the public and other Federal, tribal, State and local governments were maintained with electronic and paper posting of planning documents, NEPA document registers, electronic posting of regional geographic information system data bases for approved plans, and sharing of long term planning schedules.

In 2003, major accomplishments in the resource management planning in western Oregon included:

- Completed the following plans for public review as part of ongoing plan amendment processes: Kelsey-Whisky Creek Landscape Management Plan/FEIS; and the Upper Klamath River Wild and Scenic River Plan/DEIS
- Completed the following documents for public review as part of ongoing activity level planning: Timbered Rock Fire Salvage and Elk Creek Watershed DEIS; Rogue National Wild and Scenic River: Hellgate Recreation Area Proposed Recreation Area Management Plan and Final EIS; Upper Siuslaw Late-Successional Reserve Restoration Plan/DEIS; DEIS Integrated Pest Management Horning Seed Orchard; DEIS Integrated Pest Management Terrell Seed Orchard; DEIS Integrated Pest Management Provolt and Sprague Seed Orchards; Coos County Natural Gas Pipeline/FEIS; and the Coos County Natural Gas Pipeline/ROD.
- Completed three Draft Supplemental Environmental Impact Statements in cooperation with the USDA Forest Service for public review. These were DSEIS To Remove or Modify the Survey and Manage Mitigation Measure Standards and Guidelines; DEIS for Clarification of the Language in the 1994 Record of Decision for the Northwest Forest Plan (Proposal to Amend Wording About the Aquatic Conservation Strategy); and, Management of Port-Orford-Cedar in Southwest Oregon.
- Completed five annual program summaries which report critical plan implementation progress to the public, intergovernmental units, and special interest groups were prepared.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004 significant planned accomplishments will include the following:

- NEPA compliance will continue with the same number of environmental assessments, categorical exclusions and determinations of NEPA adequacy as in 2003. In addition, the BLM will support interagency coordination and review of NEPA documents.
- Completion of six plan evaluations.
- Completion of one pre-plan for the concurrent revision of the six RMPs in Oregon.
- Completion of the following documents for public review as part of ongoing activity level planning: Timbered Rock Fire Salvage and Elk Creek Watershed FEIS; Rogue National Wild and Scenic River: Hellgate Recreation Area Proposed Recreation Area Management Plan Record of Decision; Upper Siuslaw Late-Successional Reserve Restoration Plan/FEIS; FEIS Integrated Pest Management Horning Seed Orchard; FEIS Integrated Pest Management Terrell Seed Orchard; FEIS Integrated Pest Management Provolt and Sprague Seed Orchards;
- Completion of the following documents for public review as part of ongoing RMP amendments processes: Kelsey-Whisky Creek Landscape Management Plan Records of Decision; the Upper Klamath River Wild and Scenic River Plan/ FEIS.
- Collaborative partnerships and enhanced communication with the public and other Federal, tribal, State and local governments will be maintained, as in 2003, with emphasis on data sharing based on approved plans and plan implementation.
- Annual summaries will be prepared and published to document progress in annual and cumulative plan implementation. Public outreach and information posting will include evidence of plan maintenance and monitoring, any approved RMP amendments and opportunities for public or interagency involvement in ongoing resource assessments or analyses.
- Staff will assist in the completion of three Supplemental Environmental Impact Statements in cooperation with the USDA Forest Service for public review. Records of Decisions are anticipated in 2004 for each of these projects. These project are Final SEIS To Remove or Modify the Survey and Manage Mitigation Measure Standards and Guidelines; Final EIS for Clarification of the Language in the 1994 Record of Decision for the Northwest Forest Plan (Proposal to Amend Wording About the Aquatic Conservation Strategy); and, Final EIS for Management of Port-Orford Cedar in Southwest Oregon. Funding for these projects is from the benefiting activities.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	8,158	+6,994
FTE	11	0

The 2005 budget request for the Resource Management Planning program is \$ 8,158,000 and 11 FTE, a program change of \$+6,994,000 from the 2004 enacted level.

Resource Management Plans (+ \$7,000,000) – The \$7 million increase in 2005 will be used to revise the six RMPs covering the O&C lands in western Oregon. RMPs generally take a minimum of four years to complete. These planning actions were initiated in FY 2004 in response to a settlement agreement, signed August 2003, in response to litigation brought by the American Forest Resource Council (AFRC) et al.

Settlement Agreement:

“(Item 3.5) contingent upon obtaining the necessary funds..., the BLM will revise the Resource Management Plans for its Coos Bay, Eugene, Lakeview, Medford, Roseburg and Salem Districts by December 31, 2008. At least one alternative to be considered in each proposed revision will be an alternative which will not create any reserves on O&C Lands except as required to avoid jeopardy under the Endangered Species Act. All plan revisions shall be consistent with the O&C Act as interpreted by the 9th Circuit Court of appeals.”

The additional \$7.0 million will be used to conclude the formal public scoping process, identify and solicit potential project cooperators, complete Land Use Plan Scoping Report(s), develop timelines for ESA consultation with USFWS and NMFS in cooperation with those agencies, data preparation and analysis, synthesis of new science information and monitoring data, and preparation and publication of the Analysis of the Management Situation. The draft EIS would be published for public and interagency review in 2007 and the final EIS and Records of Decision would be completed in 2008 following resolution of protests and any State concerns.

Outreach efforts to potential cooperators, tribal governments, state and local governments, interest groups, and the general public will be critical and are anticipated to be extensive given the high level of public interest and controversy related to forest management within the Northwest Forest Plan region. Completion of scoping reports and Analysis of the Management Situation are formal requirements that will be completed in 2005. The principles of e-planning and use of a project internet site are anticipated to greatly enhance the availability of planning materials and documents.

The six RMPs in western Oregon were completed in 1995 and formally evaluated in the first half of 2003, after eight years of implementation. During these evaluations new information and changed circumstances were identified indicating the need for plan revisions. In addition to the Settlement Agreement these include:

- The need to explicitly address wildland urban interface fire and fuels issues to accommodate broader implementation of the National Fire Plan.
- Opportunities to enhance project implementation as part of the President's Healthy Forest Initiative.
- The RMPs and some tiered analyses have been increasingly vulnerable to appeals and litigation. Regional supplemental analyses are addressing many of these concerns however, direction and allocations specific to BLM-managed resources and programs are potentially vulnerable as the supporting NEPA analysis, adequacy and detail of the underlying resource data and the analyses ages.
- Variations in the level of project implementation in some programs indicate the potential for cumulative effects different from those analyzed in the existing RMPs.
- The potential to address new energy development technologies and alternative energy resource development, especially wind and biomass opportunities.
- The need to address cumulative effects of changing private forest land management, including shorter rotations, closure of access roads and new harvest system technology.

Vehicle Cost Reduction (-\$6,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C RESOURCE MANAGEMENT PLANNING PERFORMANCE SUMMARY

DOI Strategic Goal: Serve Communities

End Outcome Goal: Protect Lives, Resources, and Property.

Intermediate Outcome Goal 2: Improve public safety and security and protect public resources from damage.

Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Management Plans: Percent of areas under DOI management or influence covered by current resource management plans based on land use plan evaluations. (SP: Bureau Goal)	Not Measured	Establish Baseline	Establish Initial Target	Establish Initial Target	Initial Target +2.5%	+2.5%	+20.0%
Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Plan for Interdisciplinary Activities (number)	0	0	0	1	0	-1	0
Evaluate Land Use Plans (number).	0	0	6	6	0	-6	0
Complete Preparation Plan for Land Use Planning Activities (number).	0	0	0	1	0	-1	0
Complete Land Use Plan Scoping Report/Planning Criteria (number)	0	0	0	0	1	+1	0
Prepare Proposed Land Use Plan and Final EIS (number).	0	0	1	1	0	-1	1
Resolve Land Use Plan Protests and Prepare ROD (number).	0	0	1	0	1	+1	0
Prepare Draft EIS Level Land Use Plan Amendment (number).	1	9	0	0	0	+0	0
Prepare Final EIS Level Land Use Plan and ROD (number).	0	0	1	16	1	-15	0
Prepare EA Level Land Use Plan Amendment and Decision Record (number).	1	0	0	0	0	+0	0

* 2005 - Land Use Plan Scoping for revision of 6 existing Resource Management Plans

Activity: Western Oregon Information and Resource Data Systems

ACTIVITY SUMMARY (\$000)

2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
2,192	2,175	+6	+0	2,181	+6
9	9	0	0	9	0

ACTIVITY DESCRIPTION

The Information and Resource Data Systems program supports all of the mission goals of the Department's Strategic Plan by providing infrastructure support for information systems in western Oregon in conformance with the Bureau Enterprise Architecture. Resource data are now available to BLM employees for day-to-day activities, enabling consultation, cooperation, communication and conservation. This program includes the development and implementation of datasets, hardware and software. Integral to this function is the examination and evaluation of emerging technologies and their role in resource management, such as mobile GIS and internet mapping services.

Program Overview

The 2005 budget request the Western Oregon Information and Resource Data Systems program is \$2,181,000 and 9 FTE.

Efforts will continue in 2005 to maintain automated databases that support the Northwest Forest Plan and the mission of the BLM in western Oregon. These databases will continue to be improved and updated, with emphases on effectiveness monitoring, continued implementation of the National Fire Plan, and continuation of land use planning activities. The various automated databases that the BLM utilizes in western Oregon provide the information needed to make decisions and achieve specific environmental conditions called for by the Northwest Forest Plan. The applications also help ensure management decisions are based on science.

Priorities in 2005 that will be accomplished with funds from the Western Oregon Information and Resource Data Systems program include:

- Prepare infrastructure to support the Western Oregon RMP
- Transition to the Geodatabase model of ArcInfo9.
- Complete the eighth year review of the NWF Plan.

- Increase collaboration with external parties via the web (e-government, e-planning).
- Continued implementation of the National Fire Plan

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

In 2003, the major accomplishments in the Western Oregon Information and Resource Data System program included:

- The ArcGIS hardware and software infrastructure was implemented to form the base for data development and applications development.
- The national Geospatial Metadata Clearinghouse (www.or.blm.gov/metaweb) was implemented, enabling employees and the public access to existing data.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, the major accomplishments will include:

- Redesign data to operate efficiently under the Bureau-wide architecture. The successful completion of this activity will enable users to more easily access data.
- Implement and test of the interagency Hydrography Framework Clearinghouse that will be the corporate repository for GIS hydrography data for the BLM, U.S. Forest Service, and the States of Oregon and Washington.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	2,181	+0
FTE	9	0

The 2005 budget request for the Western Oregon Information and Resource Data Systems program is \$2,181,000 and 9 FTE, the same as the 2004 level.

Activity: Jobs-in-the-Woods

ACTIVITY SUMMARY (\$000)

2003 Actual Amount	2004 Estimate Amount	Uncontrollable & Related Changes (+/-) Amount	Program Changes (+/-) Amount	2005 Budget Request Amount	Inc(+) Dec(-) from 2004 Amount
5,777	5,736	+9	-4	5,741	+5
17	17	0	0	17	0

ACTIVITY DESCRIPTION

The Jobs-in-the-Woods (JITW) program has evolved since its inception as part of the Northwest Economic Adjustment initiative in 1995, which was designed to help workers, businesses, Tribes, and communities in Washington, Oregon, and northern California affected by reductions in Federal timber harvests. The focus has shifted over the years to help ensure the balanced implementation of the Northwest Forest Plan. With the passage of the *Secure Rural Schools and Community Self-Determination Act of 2000*, came the infusion of approximately \$7million per year for restoration work. JITW funding is often combined with other restoration funds such as Secure Rural Schools – Title II, to enable completion of priority restoration projects by capitalizing on economies of scale. This has the effect of leveraging the investments made with appropriated funds. This situation has provided an opportunity to re-focus the JITW projects from a strong emphasis on water related restoration to vegetative treatment work. Projects for 2005 will focus on restoration activities within the Late Successional Reserves, including the preparation and contracting of thinnings in younger stands to protect and restore late successional habitat. Some projects will continue to focus on restoration activities in key watersheds and projects supporting the State of Oregon's Plan for Salmon and Watersheds. Typical projects include terrestrial habitat restoration, installation of fish passage structures, in-stream habitat improvements, sediment reduction and shrub, grassland vegetation treatments. Restoration projects frequently occur in conjunction with restoration efforts of other groups or agencies. This enables the BLM to actively participate with various State and local partners in high-priority restoration projects mutually identified at a landscape scale. This shift in emphasis will ultimately generate additional higher paying jobs for those workers who were originally targeted for assistance by the JITW program.

This program supports the Resource Protection mission goal from the Department's Strategic Plan by improving the health of watersheds and landscapes on BLM-managed lands in western Oregon and northern California. Key intermediate outcome measures of performance include increasing the area targeted for restoration where treatments are completed to achieve desired condition (see the performance summary at the end of this activity discussion).

PROGRAM OVERVIEW

The 2005 budget request for the Jobs-in-the-Woods program is \$5,741,000 and 17 FTE.

Projects for 2005 will focus on restoration activities within the Late Successional Reserves, including the preparation and contracting out of thinnings in younger timber stands to protect and restore late successional habitat. Projects will also continue to focus on restoration activities in key watersheds and projects supporting the State of Oregon's Plan for Salmon and Watersheds.

Settlement Agreement - Approximately \$3.7 million of the total appropriated amount in the Jobs-In-The-Woods program will be used to meet the terms of the Settlement Agreement in the lawsuit AFRC et al. BLM estimates that this amount, when combined with the \$788,000 of new funding in the Forest Management program, will produce about 30 MMBF which will generate approximately 270 jobs and produce \$6,000,000 in revenue from timber sales. There would be secondary/indirect jobs generated as well that will benefit displaced timber and mill workers, the displaced employees intended to be assisted by the Jobs-in-the-Woods program.

Thinning of LSRs - \$500,000 of the appropriated amount will be used for density restoration management of 2000 acres of small diameter (precommercial) stands within the LSR's. This work will be contracted out by and completed by use of service contracts.

Watershed Restoration Projects - Approximately \$1.5 million will be used on restoration activities in key watersheds and projects supporting the State of Oregon's Plan for Salmon and Watersheds. In addition, restoration money has been made available for this work with the passage of the *Secure Rural Schools and Community Self-Determination Act of 2000*.

In 2005 the BLM's major accomplishments in the Jobs-in-the-Woods program will include the following:

- 30 MMBF of commercial thinning volume in LSR's.
- 2,000 acres of pre-commercial thinning in LSR's.
- 500 acres of invasive juniper removal (REACH Program).
- 180 acres of native species plantings.
- 20 miles of road maintenance.
- 30 project (primarily in-stream structures and culvert replacements) to improve anadromous fish passage and aquatic habitat.



Replacing culverts to restore anadromous fish passage, riparian planting and hazardous fuels reduction are just some of the habitat and forest restoration activities funded through the Jobs-in-the-Woods program. In 2003, the BLM utilized \$5.1 million to accomplish 86 restoration projects, creating jobs for displaced workers.

- 100 acres of weed treatment.
- 36 miles road maintenance
- 125 projects (primarily in-stream structures and culvert replacement) to improve anadromous fish passage, and aquatic habitat.
- 12 miles of trail maintenance.

BLM districts work with watershed councils, Counties and local contractors to accomplish on-the-ground watershed restoration projects and complete needed infrastructure maintenance.

2003 PROGRAM PERFORMANCE ACCOMPLISHMENTS

The BLM's Jobs-in-the-Woods projects are collaborative and cooperative projects. Each year, the projects are much more diverse, demonstrating the Bureau's efforts to address restoration needs using an integrated approach. Collaborative efforts with other Federal, State, and local agencies and organizations are increasing. For example, BLM will continue to support the State of Oregon's Plan for Salmon and Watersheds with projects that address road erosion and sedimentation, stream channel restoration, fish passage enhancement, and terrestrial habitat improvement. These projects contribute to the State-wide strategy to enhance water quality, improve habitat, restore anadromous fish passage, and prevent the listing under the *Endangered Species Act* of additional fish species. Projects include most programs on all BLM-managed lands in western Oregon.

The BLM is currently exploring opportunities to participate in regional partnerships that are working to strengthen and expand the existing ecosystem restoration industry. An estimated 200 job opportunities were generated by the BLM's Jobs-in-the-Woods Program.

In 2003, the major accomplishments in the Jobs-in-the-Woods program included the following:

- 2,000 acres of forest and woodland restoration.
- 30 miles of riparian area treatment.

Establishing and maintaining partnerships within rural communities is essential to the success of these projects. A good example of this concept is the Big Creek project on the Coos Bay District in Western Oregon. The BLM was planning a \$15,000 in-stream fish habitat improvement project on 0.5 miles of denuded stream channel. By collaborating with the Umpqua Watershed Council, Oregon Department of Fish and Wildlife, Roseburg Forest Products, U.S. Fish and Wildlife Service, and a few non-profit organizations, they were able to complete 2.5 miles of continuous stream restoration resulting in a \$98,000 project. This was an effective partnership, sharing technical expertise and material resources, thus leveraging BLM's Jobs-in-the-Woods funding to dramatically improve a long-reach of stream in need of enhanced fish habitat.

The BLM in Klamath Falls, Oregon, relies on a partnership with Rehabilitation, Employment and Community Housing, a local non-profit organization that trains employees to either find permanent employment or start their own businesses. BLM has used REACH trainees on projects that restore ecosystem function by removing invasive juniper from range and forested lands, to improve watershed condition and wildlife habitat. As of October 2003, REACH has treated over 700 acres of BLM lands. In addition, REACH operates a sawmill that processes juniper logs that are purchased from BLM lands. The BLM has provided \$150,000 of Jobs-in-the-Woods funding annually to support the REACH program while accomplishing BLM projects that would otherwise be much more expensive.

2004 PROGRAM PERFORMANCE ESTIMATES

In 2004, BLM will continue the activities described in the 2003 Program Performance Accomplishments section including the following:

- 1,037 acres of forest and woodland restoration.
- 23 miles of riparian area treatment.
- 27 acres of weed treatment.
- 138 projects, primarily in-stream structures and culvert replacement, to improve anadromous fish passage and aquatic habitat.
- 14 miles of road maintenance and 5 projects for road stabilization.
- 180 acres of shrub and grassland vegetation treatments.

JUSTIFICATION OF 2005 PROGRAM CHANGES

2005 PROGRAM CHANGES

	2005 Budget Request	Program Changes (+/-)
\$(000)	5,741	-4
FTE	17	0

The 2005 budget request for Jobs-in-the-Woods is \$5,741,000 and 17 FTE, a program change of - \$4,000 from the 2004 level.

Vehicle Cost Reduction (-\$4,000) – Vehicle expenses in this program will be reduced through reductions in fleet size and improved fleet management.

O&C JOBS-IN-THE-WOODS PERFORMANCE SUMMARY							
DOI Strategic Goal: Resource Protection							
End Outcome Goal: Improve the health of watersheds, landscapes, and marine resources that are DOI managed or influenced in a manner consistent with obligations regarding the allotment and use of water.							
Intermediate Outcome Goal 1: Restore and maintain proper function to watersheds and landscapes.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Wetland areas - Percent of acres achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.001)	Not Measured	Establish Baseline		98% 12,561,800 / 12,813,650	98% 12,564,000 / 12,813,650	0	98% 12,561,800 / 12,813,650
Riparian areas - Percent of stream-miles achieving desired conditions where condition is known and as specified in management plans (SP: PEM.1.002)	Not Measured	Establish Baseline		91% 124,900/ 136,725	91% 124,900/ 136,725	0	91% 125,900/ 136,725
DOI Strategic Goal: Resource Use							
End Outcome Goal: Manage resources to enhance public benefit, promote responsible use and ensure optimal value – forest products.							
Intermediate Outcome Measures:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Forestland/Woodland Condition - Percent of permitted acres maintained at appropriate land conditions and water quality standards (SP: UEM.4.003) (O&C lands only)	Not Measured	Establish Baseline		100%	100%	0	100%

Primary Outputs funded by this subactivity:	2002 Actual	2003 Actual	2004 Planned: Budget Justifications	2004 Planned: Revised Final	2005 Planned	Change in Performance (2004 : 2005)	2008 Long Term Target
Restore Forest and Woodlands through Sales (acres).	1,000	250	1,600	0	4,300	4,300	+4,300
Apply Stream/Riparian Treatments (miles).	23	9	25	23	20	-3	+20
Construct Lake/Stream Projects (number).	138	30	100	20	0	-20	+0
Maintain Lake/Stream Projects (number).	17	1	17	0	0	0	+0
Shrub, Grassland Vegetation Treatments Applied (acres).	180	300	300	530	500	-30	+500
Road Construction/Maintenance (miles).	0	101	100	36	20	-16	+20
Weed Treatments Applied (acres).	0	901	100	25	25	0	+25

Budget Schedules

SUMMARY OF REQUIREMENTS OF BUDGET AUTHORITY BY OBJECT CLASS (MILLION \$)

Object Class	2004 Estimate		Uncontrollable & Related Changes		Program Changes		2005 Request	
	FTE	Amount	FTE	Amount	FTE	Amount	FTE	Amount
11.1 Full-Time Permanent		48		1		0		49
11.3 Other than Full-Time Permanent		6		0		0		6
11.5 Other Personnel Compensation		1		0		0		1
11.9 Total Personnel Compensation	1,002	55	0	1	0	0	1,002	56
12.1 Civilian Personnel Benefits		12		1		0		13
21.0 Travel & Transportation of Persons		2		0		0		2
22.0 Transportation of Things		3		0		0		3
23.3 Communication, Utilities and Misc. Charges		2		0		0		2
25.2 Other services		24		-1		4		27
25.3 Other purchases of goods and services from Government accounts		1		0		1		2
25.4 Operation and maintenance of facilities		1		0		1		2
26.0 Supplies & Materials		3		0		1		4
31.0 Equipment		2		0		0		2
42.0 Insurance claims and indemnities		0		0		3		3
99.9 Total, Direct Obligations	1,002	105	0	1	0	10	1,002	116

Program and Financing (Million \$)

Identification code: 14-1116-0-1-302	2003 Actual	2004 Estimate	2005 Request
Obligations by program activity:			
00.02 Western Oregon facilities maintenance	11	11	11
00.04 Western Oregon resource management	89	86	95
00.05 Western Oregon information and resource data system	2	2	2
00.06 Jobs-in-the-Woods	6	6	6
10.00 Total obligations	108	105	115
Budgetary resources available for obligation:			
21.40 Unobligated balance available, start of year	2	3	3
22.00 New budget authority (gross)	105	105	116
22.10 Resources available from recoveries of prior year obligations	3	0	0
23.90 Total budgetary resources available for obligation	110	108	119
23.95 Total new obligations	-108	-105	-115
24.40 Unobligated balance carried forward, end of year	3	3	4
New budget authority (gross), detail:			
Discretionary:			
40.00 Appropriation	106	107	116
40.00 Appropriation permanently reduced	-1	-2	0
43.00 Appropriation (total discretionary)	105	105	116
Change in obligated balance:			
72.40 Unpaid obligated balance, start of year	37	29	37
73.10 Total new obligations	108	105	115
73.20 Total outlays (gross)	-113	-97	-113
73.45 Recoveries of prior year obligations	-3	0	0
74.40 Obligated balance, end of year	29	37	39
Outlays (gross), detail:			
86.90 Outlays from new discretionary authority	73	69	77
86.93 Outlays from discretionary balances	40	28	36
87.00 Total outlays (gross)	113	97	113
Net budget authority and outlays:			
89.00 Budget authority	105	105	116
90.00 Outlays	113	97	113

OBJECT CLASSIFICATION (MILLION \$)

Identification code: 14-1116-0-1-302		2003 Actual	2004 Estimate	2005 Request
Personnel compensation:				
11.1	Full-time permanent	47	48	49
11.3	Other than full-time permanent	6	6	6
11.5	Other personnel compensation	1	1	1
11.9	Total personnel compensation	54	55	56
12.1	Civilian personnel benefits	12	12	13
21.0	Travel and transportation of persons	2	2	2
22.0	Transportation of things	3	3	3
23.3	Communications, utilities, and miscellaneous charges	2	2	2
25.2	Other services	26	24	26
25.3	Other purchases of goods and services from Government accounts	1	0	1
25.4	Operation and maintenance of facilities	1	1	1
25.7	Operation and maintenance of equipment	1	1	2
26.0	Supplies and materials	4	3	4
31.0	Equipment	2	2	2
42.0	Insurance claims and indemnities	0	0	3
99.99	Total obligations	108	105	115

PERSONNEL SUMMARY

Identification code: 14-1116-0-1-302		2003 Actual	2004 Estimate	2005 Request
Direct Program:				
Full-time equivalent employment		1,002	1,002	1,002